GOVERNMENT OF THE
NORTHWEST TERRITORIES

GEOGRAPHIC TRACKING OF EXPENDITURES
WESTERN EXPENDITURE DATA

FOR THE YEAR ENDED MARCH 31, 1998

Prepared by the Office of the Comptroller General
Financial Management Board Secretariat

About This Electronic Document

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A. Introduction

This report provides geographic detail (e.g. by community) on the 1997-98 expenditures of the Government of the Northwest Territories (GNWT). This information is provided as a supplement to the GNWT Annual Public Accounts, which provide expenditure information by department and activity. Not all expenditure detail can be allocated to the community level in a meaningful manner, however, where ever it is possible to make a community level allocation, this report does so. The allocations are based on the geographic area that the expenditure most closely relates to or benefits.

The GNWT first undertook this geographic expenditure allocation using 1996-97 expenditure data. This allocation was performed to assist in determining the funding requirements of the two new territories created through Division of the NWT (effective April 1, 1999). The allocation process is governed by the Financial Administration Manual Directive 703-2. This Directive requires all departments to identify which communities are the most direct beneficiary of every expenditure made by the GNWT. This requirement also extends to obtaining the geographic detail from grant or contribution recipients who may further disburse such funding (e.g. regional education boards). As not all expenditures can be allocated to the community level in a meaningful way, allocations are also made to regional, territorial, and corporate levels. These levels are defined as follows:

- **Community Level Expenditures** are expenditures that are required for the delivery of programs and services that are specific to a single community. For example, Municipal Operating Assistance provided by the Department of Municipal and Community Affairs to the community of Fort Providence.

- **Regional Level Expenditures** are expenditures that are required for the delivery of programs and services provided for the benefit of residents of a specific region. For example, the Department of Education, Culture and Employment's operating contribution to the South Slave Divisional Education Council.

- **Territorial Level Expenditures** are expenditures that are required for the delivery of programs and services provided for the benefit of all the residents of the Northwest Territories. For example, expenditures for operating the Yellowknife Correctional Facility.

- **Corporate Level Expenditures** are expenditures required for the headquarters and regional management structure of the GNWT.

The gathering of geographic expenditure data from an expenditure benefit point of view was obviously a major departure from the GNWT's existing way of tracking expenditures and thus involved the training of hundreds of staff responsible for the coding of over four million transactions annually.

This new way of recording expenditures was utilized during the Division process, where the GNWT undertook a review of the 1996-97 operation and maintenance (O and M) expenditures with the objective of allocating the expenditures between the two new territories on an east/west basis only.

From the results of the review, it was recognized that the data provided some useful insights and a different perspective on where the GNWT spends money. For that reason, the Western Coalition, a group of aboriginal, civic, territorial, and business leaders that represented the western territory during the Division process, requested a report that would further allocate the **western** expenditures to the community level. The resulting report, called the 1996-97 Geographic Tracking of Expenditures – Western Community Data Report, received a great deal of positive feedback from not only the Western Coalition but other aboriginal and political organizations, as well as, the general public.

B. Purpose

Because of the great interest generated by the 1996-97 Geographic Expenditure Report and recognizing the vital role the information could play in current and future Self Government negotiations, the GNWT made a commitment to continue tracking and reporting expenditures by geographic levels. The objective of this report is to ensure the GNWT meets this commitment.

When interpreting and using the information contained in this report, readers must be aware of the following limitations:

1. Of the total Western Community Expenditure allocation of $386 million over 56%, or $216 million, were expenditures originally made at the regional or territorial level that were subsequently broken down to the community level using department allocation methodologies and assumptions.

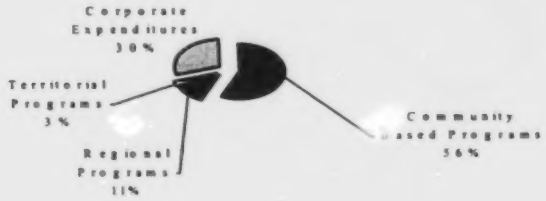
2. The allocation of territorial and regional expenditures to the community level was done, to a large extent, for illustrative purposes and does not mean that the expenditures could be reasonably segregated at the community level for management and operational purposes.

C. 1997-98 Western Expenditure Data – A Summary of Results

The 1997-98 O and M expenditures at the western community, western regional, territorial and corporate level were as follows:

Western Community Expenditures	Western Regional Expenditures	Territorial Program Expenditures	Corporate Expenditures
386,077,580	73,535,641	18,342,402	206,603,925

1997-98 Expenditures By Geographic Category



Highlights

- Total Western Program Expenditures amount to over $477 million (community, regional and territorial). These expenditures were spent in the following areas:

  - $334 million (70%) on social programs.
  - $ 85 million (18%) on resource development and management programs.
  - $ 59 million (12%) on government infrastructure.

- The allocation of over $216 million (56%) to the Western Community Expenditures was determined based on departmental methodologies and assumptions used to allocate regional and territorial programs.

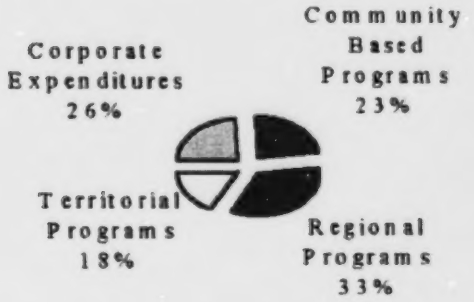
- Over 86% ($331 million) of the Western Community Expenditures is comprised of twenty major programs. These programs are listed in Section F, Item 8.

- Total per capita program spending in 1997-98 was $11,313, compared to $11,589 in 1996-97. A drop of approximately 2%. The highest per capita program spending was $40,252, in the community of Jean Marie River. The lowest was $5,744, in Yellowknife.

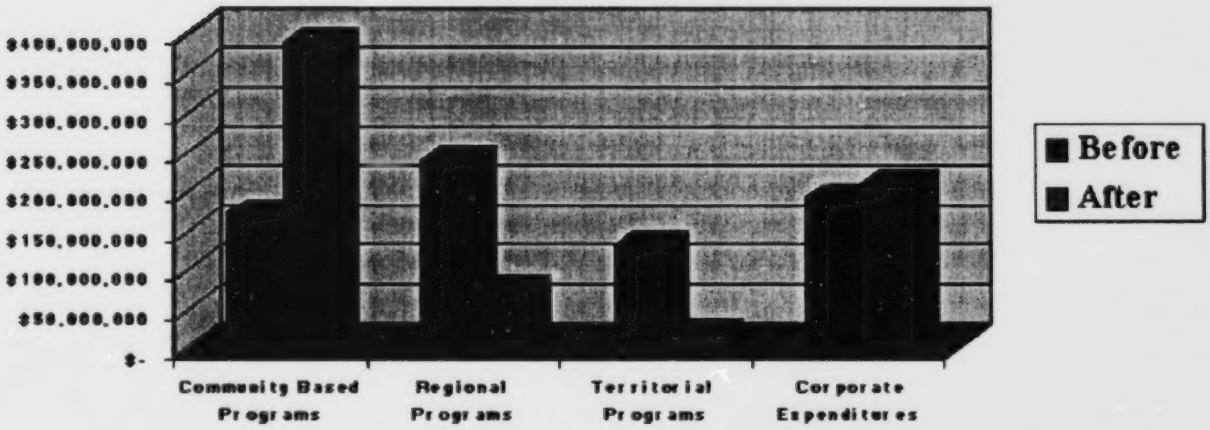
- Corporate expenditures dropped by approximately 13% from $238 million in 1996-97 to $206 million in 1997-98.

- The following charts will illustrate some of the changes in the geographic categories from 1996-97 to 1997-98 and changes in 1997-98 as a result of the incorporation of departmental allocations of territorial and regional expenditures to the community level.

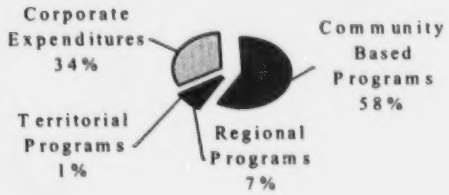
1997-98 Expenditures By Geographic Category
Before Departmental Adjustments



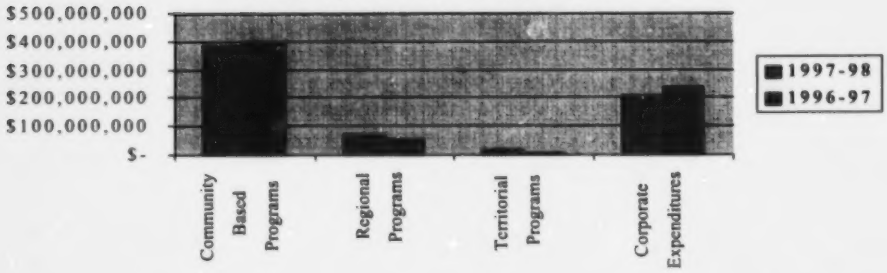
Comparison of 1997-98 Expenditures
Before and After Departmental Adjustments



1996-97 Expenditures By Geographic Category
After Departmental Adjustments



Expenditures By Geographic Category
After Departmental Adjustments



D. Western Expenditure Data - The Process

As mentioned earlier, the recording of expenditures into the four geographic categories involved the extensive retraining of departmental staff. This is an ongoing process and requires extensive reviews and analysis to determine whether departments have allocated expenditures properly. Several steps are required to ensure the accuracy of departmental allocations and appropriateness of the methodologies used by the departments to further allocate programs when required. Summaries of these processes are as follows:

Step 1 – A Review of the 1997-98 O and M Expenditures

The GNWT's financial transactions are recorded in the Financial Information System (FIS). Policies and procedures have been developed and coding has been added to FIS to ensure departments allocate each transaction to one of the four geographic categories. For the 1997-98 fiscal year, according to FIS, expenditures were allocated as follows:

Western Community Expenditures	Western Regional Expenditures	Territorial Program Expenditures	Corporate Expenditures
343,752,845	151,123,709	112,721,157	178,407,153

An extensive review of these allocations is conducted by the Financial Management Board Secretariat (FMBS) to determine their accuracy. This involves a close examination and analysis of every O and M expenditure transaction for each department.

Why such a detailed review? At first glance the above allocations appear to be very reasonable. But, as was stated earlier, the tracking of transactions from an expenditure benefit point of view was a major departure from how departments historically tracked their expenditures and thus, allocation errors were expected to be found. Some of the common errors found during the review include:

- The allocation of expenditures to the major centres of, Inuvik, Fort Simpson, Fort Smith and especially Yellowknife.
- Allocating corporate expenditures associated with Headquarters staff and offices to Yellowknife instead of the corporate category.
- Allocating expenditures for regional programs to a specific community that does not solely benefit from the program.
- The allocation of a territorial program to a specific community or to the corporate category.

After the FMBS review, the 1997-98 O and M expenditure allocations were adjusted as follows:

Western Community Expenditures	Western Regional Expenditures	Territorial Program Expenditures	Corporate Expenditures
169,517,946	237,111,632	128,072,898	188,148,742

Step 2 – Departmental Allocations

From the results obtained from Step 1, the FMBS provided departments with a list of their regional and territorial programs and instructed them to develop methodologies and assumptions for allocating these program expenditures to the community level. Specifically departments were asked to:

- Allocate territorial program expenditures between the eastern and western arctic.
- Allocate the western territorial portion to the community level.
- Allocate the western regional expenditures to the community level.
- Provide an explanation on the methodologies and assumptions used to make the above allocations.
- Provide an explanation on why a territorial or western regional program cannot be allocated to the community level.
- Provide a brief description of each territorial and western regional program.

Step 3 – Review of the Departmental Allocations

The FMBS reviewed the departmental methodologies for reasonableness, and the adjustments obtained from this review were incorporated with the results of the review conducted in Step 1. These adjustments include:

1. The reclassification of expenditures in the western regional category to the corporate category.

   The definition of corporate that is provided in the Financial Administration Manual is different from the definition used during the financial costing exercises that determined the base expenditure levels for the two territories after March 31, 1999.

   Using the division exercise definition resulted in the reallocation of $18 million in regional administration expenditures from the western regional category to the corporate expenditure category.

2. Departmental developed community allocation methodologies provided for the allocation of $146 million from the western regional expenditure category to the western community level.

3. Departmental developed community allocation methodologies provided for the allocation of $74 million from the territorial expenditure category to the western community level.

4. Departmental developed regional allocation methodologies provided for the allocation of $4 million from the territorial expenditure category to the western regional classification level.

5. In some cases, departments indicated that there are no statistics available within the department that would provide a breakdown of western regional program expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level. Consequently, the expenditures were determined to be unallocatable and left in the western regional expenditure category. Examples of some of the programs include:

• Forest Management	$23.4 million
• Aurora College	$19.9 million
• Highway Operations	$15.7 million
• Ferry Operations	$ 3.7 million
• Western Harvesters Support Program	$ 1.6 million

6. In some cases, departments indicated that there are no statistics available within the department that would provide a breakdown of territorial program expenditures to either the community level or the western regional level. Departments also indicated that no methodologies could be developed that would provide a meaningful allocation to the community level or western regional level. Consequently, the expenditures were determined to be unallocatable and left in the territorial expenditure category, which totaled $18.3 million. Examples of some of the programs include:

• NWT Development Corporation	$9.0 million
• Short-term Debt	$0.6 million
• Long-term Debt	$0.5 million
• Arctic Winter Games	$0.4 million
• NWT Status of Women's Council	$0.3 million

The following table summarizes the effect of the above adjustments on the four geographic expenditure categories.

	Western Community Expenditures	Western Regional Expenditures	Territorial Program Expenditures	Corporate Expenditures
1997-98 Expenditures per FIS	343,752,485	151,123,709	112,721,157	178,407,153
Step 1 adjustments	(174,234,539)	85,987,923	15,351,741	9,741,589
1997-98 Final Expenditures	169,517,946	237,111,632	128,072,898	188,148,742
Step 2 and Step 3 adjustments	216,559,633	(163,575,990)	(109,730,496)	8,455,183
Revised 1997-98 Final Expenditures	**386,077,580**	**73,535,641**	**18,342,402**	**206,603,925**

Since 1997-98 was prior to Division, there were adjustments that had an effect on Nunavut but these amounts are not reported on in this document.

Step 4 – Final Departmental Review and Sign-off

Once the 1997-98 expenditures were finalized, the data from the 1996-97 report was incorporated for comparison purposes. The combined data was sent back to the departments to:

- Ensure all departmental adjustments were incorporated into the data.
- Review the 1996-97 data again and confirm that the amounts reported are in the 1997-98 format to ensure consistency between the two years.
- Review the 1996-97 unallocated programs and apply any new methodologies developed for the 1997-98 expenditures to allocate these programs to the community level.
- Obtain Deputy Minister approval.

F. Department Summaries

A significant component of the data included in this report results from methodologies used by the departments to allocate, where possible, western regional and territorial programs to the community level. The information in this section of the report provides expenditure data by department and includes:

1. Summaries of the department's 1997-98 final expenditures by geographic expenditure category.

2. An itemization of adjustments made to the 1997-98 final expenditures.

3. A brief description of major programs and methodologies used to allocated expenditures to the various categories.

4. A summary of the department's western community, western regional and territorial programs expenditure data.

5. Western community level expenditure data. Communities are grouped into one of six areas as follows:

Major Centres	**South Slave**	**North Slave**
Fort Smith	Fort Resolution	Detah
Yellowknife	Lutsel K'e	Wha Ti
Hay River	Enterprise	Rae Lakes
Fort Simpson		Rae/Edzo
Inuvik		Snare Lake

Deh Cho	**Sahtu**	**Beaufort/Delta**
Fort Providence	Norman Wells	Aklavik
Hay River Reserve	Fort Norman	Fort McPherson
Jean Marie River	Fort Good Hope	Tsiigehtchic
Nahanni Bute	Deline	Sachs Harbour
Fort Liard	Colville Lake	Holman
Wrigley		Paulatuk
Trout Lake		
Kakisa Lake		

LEGISLATIVE ASSEMBLY

ITEM	COMMUNITY	REGIONAL	WESTERN TOTAL	CORPORATE	TERRITORIAL	NUNAVUT TERRITORY
1997-98 FINAL EXPENDITURES	0.00	1,675,182.41	1,675,182.41	9,386,978.02	0.00	0.00
Adjustments:						
Members Constituency Expenses	0.00	(855,544.11)	(855,544.11)	855,544.11	0.00	0.00
Revised 1997-98 Final Expenditures	0.00	819,638.30	819,638.30	10,242,522.13	0.00	0.00

DESCRIPTIONS OF MAJOR PROGRAMS AND ALLOCATION METHODOLOGIES

- **MEMBERS CONSTITUENCY RELATED EXPENSES**

  Salaries, wages, benefits paid to the Members of the Legislative Assembly (MLA) and expenses incurred by an MLA in fulfilling his or her mandate of meeting with constituents to determine their needs. The types of expenses that can be incurred by an MLA are listed in Schedule B of the Legislative Assembly and Executive Council Act.

  All indemnities paid to an MLA (salaries, benefits and allowances) were reclassified to corporate. Special indemnities paid to an MLA who is a Cabinet Minister and the indemnity paid to the Premier are not included in this program.

- **REMUNERATION FOR CONSTITUENCY ASSISTANCE**

  An MLA is allowed to hire an office assistant for either an office located in their constituency or for the office provided in the Legislative Assembly building. The individual is an employee of the MLA and takes all directions from the MLA.

  Expenditures include either, salaries and wages for an office assistance or in some cases an MLA may only obtain the services of an individual or firm to assist them with a specific project throughout his or her term and elect not to have a full-time assistant.

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Legislative Assembly

SUMMARY

Program Description	1997-98 Western Community Expenditures	1997-98 Western Regional Expenditures	1997-98 Total Western Community and Regional Expenditures	1997-98 Unallocated Territorial Program Expenditures	1997-98 Total Western Expenditures	1996-97 Western Community Expenditures	1996-97 Western Regional Expenditures	1996-97 Total Western Community and Regional Expenditures	1996-97 Unallocated Territorial Program Expenditures	1996-97 Total Western Expenditures
MEMBERS CONSTITUENCY RELATED EXPENSES	-	458,010	458,010	-	458,010	-	328,802	328,802	-	328,802
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	361,629	361,629	-	361,629	-	386,679	386,679	-	386,679
WESTERN PROGRAM EXPENDITURES	**-**	**819,638**	**819,638**	**-**	**819,638**	**-**	**715,481**	**715,481**	**-**	**715,481**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Legislative Assembly

MAJOR CENTRES

	1997-98					1996-97				
Program Description	**Fort Smith**	**Yellowknife**	**Hay River**	**Fort Simpson**	**Inuvik**	**Fort Smith**	**Yellowknife**	**Hay River**	**Fort Simpson**	**Inuvik**
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	-	-	-	-	-	-	-	-	-	-

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Legislative Assembly

SOUTH SLAVE COMMUNITIES

	1997-98			1996-97		
Program Description	**Fort Resolution**	**Lutsel K'e**	**Enterprise**	**Fort Resolution**	**Lutsel K'e**	**Enterprise**
MEMBERS CONSTITUENCY RELATED EXPENSES	.	.	.	.	.	.
REMUNERATION FOR CONSTITUENCY ASSISTANCE	.	.	.	.	.	.
WESTERN PROGRAM EXPENDITURES	.	.	.	.	.	.

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Legislative Assembly

NORTH SLAVE COMMUNITIES

	1997-98					1996-97				
Program Description	**Detah**	**Wha Ti**	**Rae Lakes**	**Rae/ Edzo**	**Snare Lake**	**Detah**	**Wha Ti**	**Rae Lakes**	**Rae/ Edzo**	**Snare Lake**
MEMBERS CONSTITUENCY RELATED EXPENSES	.	.	.	.	.	.	.	.	.	.
REMUNERATION FOR CONSTITUENCY ASSISTANCE	.	.	.	.	.	.	.	.	.	.
WESTERN PROGRAM EXPENDITURES	.	.	.	.	.	.	.	.	.	.

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Legislative Assembly

DEH CHO COMMUNITIES

Program Description	1997-98 Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake	1996-97 Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Legislative Assembly

SAHTU COMMUNITIES

Program Description	1997-98 Norman Wells	1997-98 Fort Norman	1997-98 Fort Good Hope	1997-98 Deline	1997-98 Colville Lake	1996-97 Norman Wells	1996-97 Fort Norman	1996-97 Fort Good Hope	1996-97 Deline	1996-97 Colville Lake
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	-	-	-	-	-	-	-	-	-	-

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Legislative Assembly

BEAUFORT/DELTA COMMUNITIES

	1997-98							1996-97						
Program Description	**Aklavik**	**Fort McPherson**	**Tsiigehtchic**	**Tuktoyaktuk**	**Sachs Harbour**	**Holman**	**Paulatuk**	**Aklavik**	**Fort McPherson**	**Tsiigehtchic**	**Tuktoyaktuk**	**Sachs Harbour**	**Holman**	**Paulatuk**
MEMBERS CONSTITUENCY RELATED EXPENSES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REMUNERATION FOR CONSTITUENCY ASSISTANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	-	-	-

EXECUTIVE OFFICES

ITEM	COMMUNITY	REGIONAL	WESTERN TOTAL	CORPORATE	TERRITORIAL	NUNAVUT TERRITORY
1997/98 FINAL EXPENDITURES	0.00	0.00	0.00	9,620,555.12	556,219.25	
Adjustments:						
Women's Initiative Grants	33,220.00	28,793.00	62,013.00	0.00	(93,233.00)	31,220.00
Public Utilities Board	0.00	0.00	0.00	(321,239.72)	321,239.72	0.00
Native Women's Association	0.00	166,490.25	166,490.25	0.00	(166,490.25)	0.00
Revised 1997/98 Final Expenditures	33,220.00	195,283.25	228,503.25	9,299,315.40	617,735.72	31,220.00

DESCRIPTIONS OF MAJOR PROGRAMS AND ALLOCATION METHODOLOGIES

- **WOMEN'S INITIATIVE GRANTS**

  Funding provided to community and territorial organizations for projects that enhance the status of women and increase public awareness and understanding of women's concerns and issues.

  Territorial organizations include the Status of Women's Council and the Native Women's Association. The grants provided to these organizations were for programs that benefited the entire region.

- **NATIVE WOMEN'S ASSOCIATION**

  Operational funding provided to the Association to support its efforts to enhance the status of women and increase public awareness and understanding of women's concerns and issues.

  The Association provides services that benefit the entire Western Territory. These services can not be allocated to the community level. A similar organization exists in the Nunavut Territory.

- **TERRITORIAL EXPENDITURES NOT ALLOCATED**

  NWT Status of Women's Council

  This is the operational funding provided to the organization located in Yellowknife, to support its efforts to enhance the status of women and increase public awareness and understanding of women's concerns and issues. The services provided by the Council benefit both territories and can not be allocated.

Public Utilities Board

The Board is an independent regulatory agency responsible for the regulation of the energy utilities in the NWT. The Board derives its authority from the Public Utilities Act.

The main function of the Board is to protect interest by establishing rates which are just and reasonable to the consumer, while at the same time, allowing the utilities the opportunity to earn a fair rate of return.

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Executive Offices

SUMMARY

Program Description	1997-98 Western Community Expenditures	1997-98 Western Regional Expenditures	1997-98 Total Western Community and Regional Expenditures	1997-98 Unallocated Territorial Program Expenditures	1997-98 Total Western Expenditures	1996-97 Western Community Expenditures	1996-97 Western Regional Expenditures	1996-97 Total Western Community and Regional Expenditures	1996-97 Unallocated Territorial Program Expenditures	1996-97 Total Western Expenditures
WOMEN'S INITIATIVE GRANTS	33,220	28,793	62,013	-	62,013	70,000	-	70,000	-	70,000
NATIVE WOMEN'S ASSOCIATION	-	166,490	166,490	-	166,490	-	175,000	175,000	-	175,000
NWT STATUS OF WOMEN'S COUNCIL	-	-	-	296,496	296,496	-	-	-	250,000	250,000
PUBLIC UTILITIES BOARD	-	-	-	321,240	321,240	-	-	-	300,000	300,000
METIS NATION - COMMUNITY RESOURCE DIRECTOR	-	-	-	-	-	-	60,000	60,000	-	60,000
OTHER MINOR PROGRAMS	-	-	-	-	-	4,000	-	4,000	9,000	13,000
WESTERN PROGRAM EXPENDITURES	**33,220**	**195,283**	**228,503**	**617,736**	**846,239**	**74,000**	**235,000**	**309,000**	**559,000**	**868,000**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Executive Offices

MAJOR CENTRES

Program Description	1997-98 Fort Smith	1997-98 Yellowknife	1997-98 Hay River	1997-98 Fort Simpson	1997-98 Inuvik	1996-97 Fort Smith	1996-97 Yellowknife	1996-97 Hay River	1996-97 Fort Simpson	1996-97 Inuvik
WOMEN'S INITIATIVE GRANTS	-	4,125	5,000	5,000	4,450	-	30,000	9,000	10,000	5,000
NATIVE WOMEN'S ASSOCIATION	#REF!	#REF!	#REF!	#REF!	#REF!	-	-	-	-	-
NWT STATUS OF WOMEN'S COUNCIL	#REF!	#REF!	#REF!	#REF!	#REF!	-	-	-	-	-
PUBLIC UTILITIES BOARD	#REF!	#REF!	#REF!	#REF!	#REF!	-	-	-	-	-
METIS NATION - COMMUNITY RESOURCE DIRECTOR	#REF!	#REF!	#REF!	#REF!	#REF!	-	-	-	-	-
OTHER MINOR PROGRAMS	#REF!	#REF!	#REF!	#REF!	#REF!	4,000	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**#REF!**	**#REF!**	**#REF!**	**#REF!**	**#REF!**	**4,000**	**30,000**	**9,000**	**10,000**	**5,000**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Executive Offices

SOUTH SLAVE COMMUNITIES

	1997-98			1996-97		
Program Description	**Fort Resolution**	**Lutsel K'e**	**Enterprise**	**Fort Resolution**	**Lutsel K'e**	**Enterprise**
WOMEN'S INITIATIVE GRANTS	5,000	-	-	5,000	-	-
NATIVE WOMEN'S ASSOCIATION	#REF!	#REF!	#REF!	-	-	-
NWT STATUS OF WOMEN'S COUNCIL	#REF!	#REF!	#REF!	-	-	-
PUBLIC UTILITIES BOARD	#REF!	#REF!	#REF!	-	-	-
METIS NATION - COMMUNITY RESOURCE DIRECTOR	#REF!	#REF!	#REF!	-	-	-
OTHER MINOR PROGRAMS	#REF!	#REF!	#REF!	-	-	-
WESTERN PROGRAM EXPENDITURES	**#REF!**	**#REF!**	**#REF!**	**5,000**	**-**	**-**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Executive Offices

NORTH SLAVE COMMUNITIES

Program Description	1997-98 Detah	Wha Ti	Rae Lakes	Rae/ Edzo	Snare Lake	1996-97 Detah	Wha Ti	Rae Lakes	Rae/ Edzo	Snare Lake
WOMEN'S INITIATIVE GRANTS	-	-	-	-	-	-	-	-	-	-
NATIVE WOMEN'S ASSOCIATION	#REF!	#REF!	#REF!	-	-	-	-	-	-	-
NWT STATUS OF WOMEN'S COUNCIL	#REF!	#REF!	#REF!	-	-	-	-	-	-	-
PUBLIC UTILITIES BOARD	#REF!	#REF!	#REF!	-	-	-	-	-	-	-
METIS NATION - COMMUNITY RESOURCE DIRECTOR	#REF!	#REF!	#REF!	-	-	-	-	-	-	-
OTHER MINOR PROGRAMS	#REF!	#REF!	#REF!	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	#REF!	#REF!	#REF!	-	-	-	-	-	-	-

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Executive Offices

DEH CHO COMMUNITIES

Program Description	1997-98 Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake	1996-97 Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake
WOMEN'S INITIATIVE GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NATIVE WOMEN'S ASSOCIATION	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	-	-	-	-	-	-	-	-
NWT STATUS OF WOMEN'S COUNCIL	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	-	-	-	-	-	-	-	-
PUBLIC UTILITIES BOARD	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	-	-	-	-	-	-	-	-
METIS NATION - COMMUNITY RESOURCE DIRECTOR	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	-	-	-	-	-	-	-	-
OTHER MINOR PROGRAMS	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**#REF!**	**#REF!**	**#REF!**	**#REF!**	**#REF!**	**#REF!**	**#REF!**	**#REF!**	-	-	-	-	-	-	-	-

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Executive Offices

SAHTU COMMUNITIES

Program Description	1997-98 Norman Wells	1997-98 Fort Norman	1997-98 Fort Good Hope	1997-98 Deline	1997-98 Colville Lake	1996-97 Norman Wells	1996-97 Fort Norman	1996-97 Fort Good Hope	1996-97 Deline	1996-97 Colville Lake
WOMEN'S INITIATIVE GRANTS	-	-	1,890	5,000	-	-	-	5,000	6,000	-
NATIVE WOMEN'S ASSOCIATION	#REF!	#REF!	#REF!	#REF!	-	-	-	-	-	-
NWT STATUS OF WOMEN'S COUNCIL	#REF!	#REF!	#REF!	#REF!	-	-	-	-	-	-
PUBLIC UTILITIES BOARD	#REF!	#REF!	#REF!	#REF!	-	-	-	-	-	-
METIS NATION - COMMUNITY RESOURCE DIRECTOR	#REF!	#REF!	#REF!	#REF!	-	-	-	-	-	-
OTHER MINOR PROGRAMS	#REF!	#REF!	#REF!	#REF!	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	#REF!	#REF!	#REF!	#REF!	-	-	-	5,000	6,000	-

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Executive Offices

BEAUFORT/DELTA COMMUNITIES

	1997-98							1996-97						
Program Description	**Aklavik**	**Fort McPherson**	**Tsiigehtchic**	**Tuktoyaktuk**	**Sachs Harbour**	**Holman**	**Paulatuk**	**Aklavik**	**Fort McPherson**	**Tsiigehtchic**	**Tuktoyaktuk**	**Sachs Harbour**	**Holman**	**Paulatuk**
WOMEN'S INITIATIVE GRANTS	-	-	-	2,755	-	-	-	-	-	-	-	-	-	-
NATIVE WOMEN'S ASSOCIATION	#REF!	#REF!	#REF!	-	#REF!	#REF!	#REF!	-	-	-	-	-	-	-
NWT STATUS OF WOMEN'S COUNCIL	#REF!	#REF!	#REF!	-	#REF!	#REF!	#REF!	-	-	-	-	-	-	-
PUBLIC UTILITIES BOARD	#REF!	#REF!	#REF!	-	#REF!	#REF!	#REF!	-	-	-	-	-	-	-
METIS NATION - COMMUNITY RESOURCE DIRECTOR	#REF!	#REF!	#REF!	-	#REF!	#REF!	#REF!	-	-	-	-	-	-	-
OTHER MINOR PROGRAMS	#REF!	#REF!	#REF!	-	#REF!	#REF!	#REF!	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**#REF!**	**#REF!**	**#REF!**	**2,755**	**#REF!**	**#REF!**	**#REF!**	-	-	-	-	-	-	-

ABORIGINAL AFFAIRS

ITEM	COMMUNITY	REGIONAL	WESTERN TOTAL	CORPORATE	TERRITORIAL	NUNAVUT TERRITORY
1997-98 FINAL EXPENDITURES	26,986.00	512,499.00	539,485.00	2,177,651.56	15,000.00	
Adjustments:						
Centre for Traditional Knowledge	0.00	7,500.00	7,500.00	0.00	(15,000.00)	7,500.00
Aboriginal Organization - Special Events	23,000.00	(23,000.00)	0.00	0.00	0.00	0.00
Revised 1997-98 Final Expenditures	**49,986.00**	**496,999.00**	**546,985.00**	**2,177,651.56**	**0.00**	**7,500.00**

DESCRIPTIONS OF MAJOR PROGRAMS AND ALLOCATION METHODOLOGIES

- **CENTRE FOR TRADITIONAL KNOWLEDGE**

  The Centre is a national organization located in Ottawa with the mandate to help preserve and protect traditional knowledge for the use and safekeeping for aboriginal people across Canada.

  The amount provided by Aboriginal Affairs represents its share of the one-time commitment of $50,000 agreed to by the GNWT for bridge funding until the Centre is able to secure additional resources to fund its day-to-day operations.

- **ABORIGINAL ORGANIZATIONS – SPECIAL EVENTS**

  Funding provided to community aboriginal organizations for special events like National Aboriginal Days and also regional/territorial organizations for Annual General Assemblies.

- **GRANT TO THE METIS NATION**

  Core funding provided to the Metis Nation for day-to-day operations.

  There are no statistics available that would enable the department to develop a methodology that could be used to determine a meaningful allocation of the funding to the community level.

- **WESTERN CONSTITUTIONAL DEVELOPMENT**

  Funding provided to the Constitutional Working Group who are developing the structure of the government and constitution of the Western Territory after Division.

- **INHERENT RIGHT WORKING GROUP – DENE NATION**

  Funding provided to the Dene Nation so that it can participate in the Inherent Right Working Group. The Working Group examines issues related to the implementation of self government in the Western Territory.

- **INUVIALUIT REGIONAL CORPORATION**

  Funding provided to help offset expenditures incurred during self government negotiations with the Government of Canada and the GNWT.

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Aboriginal Affairs

SUMMARY

Program Description	1997-98 Western Community Expenditures	1997-98 Western Regional Expenditures	1997-98 Total Western Community and Regional Expenditures	1997-98 Unallocated Territorial Program Expenditures	1997-98 Total Western Expenditures	1996-97 Revised Western Community Expenditures	1996-97 Revised Western Regional Expenditures	1996-97 Revised Total Western Community and Regional Expenditures	1996-97 Revised Unallocated Territorial Program Expenditures	1996-97 Revised Total Western Expenditures
CENTRE FOR TRADITIONAL KNOWLEDGE	-	7,500	7,500	-	7,500	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	42,486	-	42,486	-	42,486	84,810	-	84,810	-	84,810
METIS NATION	-	224,999	224,999	-	224,999	-	250,000	250,000	-	250,000
WESTERN CONSTITUTIONAL DEVELOPMENT	-	202,000	202,000	-	202,000	-	168,361	168,361	-	168,361
INHERENT RIGHT WORKING GROUP - TOWN OF FORT SMITH	7,500	-	7,500	-	7,500	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - DENE NATION	-	50,000	50,000	-	50,000	-	-	-	-	-
INUVIALUIT REGIONAL CORPORATION	-	12,500	12,500	-	12,500	-	-	-	-	-
SELF GOVERNMENT FUNDING	-	-	-	-	-	26,000	-	26,000	-	26,000
INUVIALUIT LAND ACCESS FEE	-	-	-	-	-	75,000	-	75,000	-	75,000
WESTERN PROGRAM EXPENDITURES	**49,986**	**496,999**	**546,985**	**-**	**546,985**	**185,810**	**418,361**	**604,171**	**-**	**604,171**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Aboriginal Affairs

MAJOR CENTRES	1997-98					1996-97 - Revised				
Program Description	**Fort Smith**	**Yellowknife**	**Hay River**	**Fort Simpson**	**Inuvik**	**Fort Smith**	**Yellowknife**	**Hay River**	**Fort Simpson**	**Inuvik**
CENTRE FOR TRADITIONAL KNOWLEDGE	-	-	-	-	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	6,000	2,800	2,000	1,000	1,000	3,300	11,500	6,000	-	5,000
METIS NATION	-	-	-	-	-	-	-	-	-	-
WESTERN CONSTITUTIONAL DEVELOPMENT	-	-	-	-	-	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - TOWN OF FORT SMITH	7,500	-	-	-	-	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - DENE NATION	-	-	-	-	-	-	-	-	-	-
INUVIALUIT REGIONAL CORPORATION	-	-	-	-	-	-	-	-	-	-
SELF GOVERNMENT FUNDING	-	-	-	-	-	-	-	-	-	20,000
INUVIALUIT LAND ACCESS FEE	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**13,500**	**2,800**	**2,000**	**1,000**	**1,000**	**3,300**	**11,500**	**6,000**	**-**	**25,000**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Aboriginal Affairs

SOUTH SLAVE COMMUNITIES

Program Description	1997-98 Fort Resolution	1997-98 Lutsel K'e	1997-98 Enterprise	1996-97 Fort Resolution	1996-97 Lutsel K'e	1996-97 Enterprise
CENTRE FOR TRADITIONAL KNOWLEDGE	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	1,000	1,000	-	5,000	6,550	-
METIS NATION	-	-	-	-	-	-
WESTERN CONSTITUTIONAL DEVELOPMENT	-	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - TOWN OF FORT SMITH	-	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - DENE NATION	-	-	-	-	-	-
INUVIALUIT REGIONAL CORPORATION	-	-	-	-	-	-
SELF GOVERNMENT FUNDING	-	-	-	-	-	-
INUVIALUIT LAND ACCESS FEE	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**1,000**	**1,000**	**-**	**5,000**	**6,550**	**-**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Aboriginal Affairs

NORTH SLAVE COMMUNITIES

	1997-98					1996-97				
Program Description	**Detah**	**Wha Ti**	**Rae Lakes**	**Rae/ Edzo**	**Snare Lake**	**Detah**	**Wha Ti**	**Rae Lakes**	**Rae/ Edzo**	**Snare Lake**
CENTRE FOR TRADITIONAL KNOWLEDGE	-	-	-	-	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	-	1,000	1,000	6,000	-	-	-	-	5,000	-
METIS NATION	-	-	-	-	-	-	-	-	-	-
WESTERN CONSTITUTIONAL DEVELOPMENT	-	-	-	-	-	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - TOWN OF FORT SMITH	-	-	-	-	-	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - DENE NATION	-	-	-	-	-	-	-	-	-	-
INUVIALUIT REGIONAL CORPORATION	-	-	-	-	-	-	-	-	-	-
SELF GOVERNMENT FUNDING	-	-	-	-	-	-	-	-	-	-
INUVIALUIT LAND ACCESS FEE	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	-	1,000	1,000	6,000	-	-	-	-	5,000	-

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Aboriginal Affairs

DEH CHO COMMUNITIES

Program Description	1997-98 Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake	1996-97 Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake
CENTRE FOR TRADITIONAL KNOWLEDGE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	1,000	7,000	1,000	-	1,000	786	-	5,000	-	-	-	-	-	-	-	5,000
METIS NATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WESTERN CONSTITUTIONAL DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - TOWN OF FORT SMITH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - DENE NATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INUVIALUIT REGIONAL CORPORATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SELF GOVERNMENT FUNDING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INUVIALUIT LAND ACCESS FEE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**1,000**	**7,000**	**1,000**	**-**	**1,000**	**786**	**-**	**5,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5,000**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Aboriginal Affairs

SAHTU COMMUNITIES

Program Description	1997-98 Norman Wells	1997-98 Fort Norman	1997-98 Fort Good Hope	1997-98 Deline	1997-98 Colville Lake	1996-97 Norman Wells	1996-97 Fort Norman	1996-97 Fort Good Hope	1996-97 Deline	1996-97 Colville Lake
CENTRE FOR TRADITIONAL KNOWLEDGE	-	-	-	-	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	-	1,000	1,000	-	1,000	5,460	5,000	-	12,000	-
METIS NATION	-	-	-	-	-	-	-	-	-	-
WESTERN CONSTITUTIONAL DEVELOPMENT	-	-	-	-	-	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - TOWN OF FORT SMITH	-	-	-	-	-	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - DENE NATION	-	-	-	-	-	-	-	-	-	-
INUVIALUIT REGIONAL CORPORATION	-	-	-	-	-	-	-	-	-	-
SELF GOVERNMENT FUNDING	-	-	-	-	-	-	-	-	6,000	-
INUVIALUIT LAND ACCESS FEE	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	-	1,000	1,000	-	1,000	5,460	5,000	-	18,000	-

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Aboriginal Affairs

BEAUFORT/DELTA COMMUNITIES

	1997-98							1996-97						
Program Description	**Aklavik**	**Fort McPherson**	**Tsiigehtchic**	**Tuktoyaktuk**	**Sachs Harbour**	**Holman**	**Paulatuk**	**Aklavik**	**Fort McPherson**	**Tsiigehtchic**	**Tuktoyaktuk**	**Sachs Harbour**	**Holman**	**Paulatuk**
CENTRE FOR TRADITIONAL KNOWLEDGE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ABORIGINAL ORGANIZATIONS - SPECIAL EVENTS	-	-	900	-	-	-	-	-	10,000	-	5,000	-	-	-
METIS NATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WESTERN CONSTITUTIONAL DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - TOWN OF FORT SMITH	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INHERENT RIGHT WORKING GROUP - DENE NATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INUVIALUIT REGIONAL CORPORATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SELF GOVERNMENT FUNDING	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INUVIALUIT LAND ACCESS FEE	-	-	-	-	-	-	-	-	-	-	75,000	-	-	-
WESTERN PROGRAM EXPENDITURES	-	-	900	-	-	-	-	-	10,000	-	80,000	-	-	-

FINANCIAL MANAGEMENT BOARD SECRETARIAT

ITEM	COMMUNITY	REGIONAL	WESTERN TOTAL	CORPORATE	TERRITORIAL	NUNAVUT TERRITORY
1997-98 FINAL EXPENDITURES	3,154,069.39	0.00	3,154,069.39	17,709,455.03	12,820,042.03	
Adjustments:						
Staff Housing	2,603,254.14	0.00	2,603,254.14	116,552.43	(11,954,957.03)	9,235,150.46
Occupational Health Contribution	0.00	626,085.00	626,085.00	0.00	(865,085.00)	238,340.00
Revised 1997-98 Final Expenditures	**5,757,323.53**	**626,085.00**	**6,383,408.53**	**17,826,007.46**	**0.00**	**9,473,490.46**

DESCRIPTIONS OF MAJOR PROGRAMS AND ALLOCATION METHODOLOGIES

- **POWER SUBSIDY PROGRAM**

  Subsidies provided to domestic and commercial consumers of electricity residing in high cost communities.

- **STAFF HOUSING**

  Costs associated with providing subsidized housing to GNWT employees. Staff housing units are located in most communities except for Hay River, Fort Smith, and Yellowknife.

- **OCCUPATIONAL HEALTH CONTRIBUTION**

  Funding provided to the Workers Compensation Board for provision of Occupational Health and Safety Services. The responsibility for providing these services was assumed by the Board in 1996-97and consequently interim funding was granted for a three-year period to help reduce the financial impact the additional services may have on WCB rates.

  The program is administered by personnel located in Yellowknife and Inuvik who provide services to an entire region.

EXPLANATIONS TO MAJOR VARIANCES FROM 1996-97 REPORT

Power Subsidy Program

1. Hay River

   Overall, domestic customers declined, due to significant decreases in customers eligible for a subsidy because of changes in the purchase power rates for the community. These rates are now closer to the rates in Yellowknife thus reducing the number of eligible customers.

2. Norman Wells

   The NWT Power Corporation increased the nongovernment domestic community rates on April 1, 1997 per the 1995/98 General Rate Application Phase 1. Consequently, there was an increase in the number of consumers eligible for the program.

Staff Housing

1. Hay River Reserve

   In 1996-97, the FMBS transferred the only three staff housing units located in the community to the NWT Housing Corporation to be used as social housing. Consequently, no expenditures incurred for 1997-98.

2. Fort Simpson

   In 1996-97, expenditures recorded for Fort Simpson also included expenditures incurred in the communities of Jean Marie River, Wrigley, Trout Lake, Fort Liard and Nahanni Bute because there is no Local Housing Authority in these communities to administer the program.

   In 1997-98, the FMBS asked the Housing Corporation to report these expenditures separately. Revisions for the 1996-97 reported amounts were requested but were not available in time to be included in this report.

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Financial Management Board Secretariat

SUMMARY

Program Description	1997-98 Western Community Expenditures	1997-98 Western Regional Expenditures	1997-98 Total Western Community and Regional Expenditures	1997-98 Unallocated Territorial Program Expenditures	1997-98 Total Western Expenditures	1996-97 Western Community Expenditures	1996-97 Western Regional Expenditures	1996-97 Total Western Community and Regional Expenditures	1996-97 Unallocated Territorial Program Expenditures	1996-97 Total Western Expenditures
POWER SUBSIDY PROGRAM	3,154,069	-	3,154,069	-	3,154,069	3,023,113	-	3,023,113	-	3,023,113
STAFF HOUSING	2,603,254	-	2,603,254	-	2,603,254	3,213,825	-	3,213,825	-	3,213,825
OCCUPATION HEALTH CONTRIBUTION	-	626,085	626,085	-	626,085	-	1,019,814	1,019,814	-	1,019,814
WESTERN PROGRAM EXPENDITURES	**5,757,324**	**626,085**	**6,383,409**	**-**	**6,383,409**	**6,236,938**	**1,019,814**	**7,256,752**	**-**	**7,256,752**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Financial Management Board Secretariat

MAJOR CENTRES

Program Description	1997-98 Fort Smith	1997-98 Yellowknife	1997-98 Hay River	1997-98 Fort Simpson	1997-98 Inuvik	1996-97 Fort Smith	1996-97 Yellowknife	1996-97 Hay River	1996-97 Fort Simpson	1996-97 Inuvik
POWER SUBSIDY PROGRAM	-	-	33,173	265,272	695,709	-	-	139,523	257,356	671,438
STAFF HOUSING	-	-	-	177,418	401,874	-	-	4,972	273,770	332,403
OCCUPATION HEALTH CONTRIBUTION	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	-	-	33,173	442,690	1,097,583	-	-	144,495	531,126	1,003,841

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Financial Management Board Secretariat

SOUTH SLAVE COMMUNITIES

Program Description	1997-98 Fort Resolution	1997-98 Lutsel K'e	1997-98 Enterprise	1996-97 Fort Resolution	1996-97 Lutsel K'e	1996-97 Enterprise
POWER SUBSIDY PROGRAM	-	68,765	407	-	62,264	2,457
STAFF HOUSING	7,597	70,732	-	19,000	63,000	-
OCCUPATION HEALTH CONTRIBUTION	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**7,597**	**139,497**	**407**	**19,000**	**125,264**	**2,457**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Financial Management Board Secretariat

NORTH SLAVE COMMUNITIES

	1997-98					1996-97				
Program Description	**Detah**	**Wha Ti**	**Rae Lakes**	**Rae/ Edzo**	**Snare Lake**	**Detah**	**Wha Ti**	**Rae Lakes**	**Rae/ Edzo**	**Snare Lake**
POWER SUBSIDY PROGRAM	-	112,766	74,805	-	73,215	-	116,882	66,732	-	93,994
STAFF HOUSING	-	41,527	92,458	775,237	61,006	2,143	42,575	90,083	790,272	90,000
OCCUPATION HEALTH CONTRIBUTION	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**-**	**154,293**	**167,263**	**775,237**	**134,220**	**2,143**	**159,457**	**156,815**	**790,272**	**183,994**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Financial Management Board Secretariat

DEH CHO COMMUNITIES

Program Description	1997-98								1996-97							
	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake
POWER SUBSIDY PROGRAM	121,284	1,211	22,738	35,640	185,127	55,065	38,972	7,514	120,746	6,942	18,606	33,190	188,274	53,465	36,838	7,763
STAFF HOUSING	79,479	-	16,650	4,828	39,005	7,956	4,319	-	60,900	61,173	-	-	4,730	-	-	-
OCCUPATION HEALTH CONTRIBUTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**200,763**	**1,211**	**39,388**	**40,468**	**224,132**	**63,021**	**43,291**	**7,514**	**181,646**	**68,115**	**18,606**	**33,190**	**193,004**	**53,465**	**36,838**	**7,763**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Financial Management Board Secretariat

SAHTU COMMUNITIES

Program Description	1997-98 Norman Wells	1997-98 Fort Norman	1997-98 Fort Good Hope	1997-98 Deline	1997-98 Colville Lake	1996-97 Norman Wells	1996-97 Fort Norman	1996-97 Fort Good Hope	1996-97 Deline	1996-97 Colville Lake
POWER SUBSIDY PROGRAM	123,425	126,744	179,987	97,585	124,440	86,655	108,382	153,114	87,520	105,372
STAFF HOUSING	66,442	17,594	162,809	143,765	42,033	95,000	52,950	221,608	179,531	42,575
OCCUPATION HEALTH CONTRIBUTION	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**189,867**	**144,338**	**342,796**	**241,350**	**166,474**	**181,655**	**161,332**	**374,722**	**267,051**	**147,947**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Financial Management Board Secretariat

BEAUFORT/DELTA COMMUNITIES

	1997-98							1996-97						
Program Description	**Aklavik**	**Fort McPherson**	**Tsiigehtchic**	**Tuktoyaktuk**	**Sachs Harbour**	**Holman**	**Paulatuk**	**Aklavik**	**Fort McPherson**	**Tsiigehtchic**	**Tuktoyaktuk**	**Sachs Harbour**	**Holman**	**Paulatuk**
POWER SUBSIDY PROGRAM	133,463	151,183	74,100	155,719	47,460	82,676	65,625	107,201	140,684	60,717	136,527	39,580	59,718	58,890
STAFF HOUSING	35,947	14,072	7,472	223,564	29,806	72,937	6,727	183,185	171,263	11,000	299,803	30,589	74,000	17,300
OCCUPATION HEALTH CONTRIBUTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**169,410**	**165,255**	**81,572**	**379,283**	**77,266**	**155,613**	**72,352**	**290,386**	**311,947**	**71,717**	**436,330**	**70,169**	**133,718**	**76,190**

FINANCE

ITEM	COMMUNITY	REGIONAL	WESTERN TOTAL	CORPORATE	TERRITORIAL	NUNAVUT TERRITORY
1997/98 FINAL EXPENDITURES	0.00	0.00	0.00	3,247,799.20	5,410,670.17	
Adjustments:						
Insurance Premiums	0.00	1,781,159.20	1,781,159.20	67,202.43	(3,138,166.57)	1,289,804.94
Short-term Debt	0.00	0.00	0.00	0.00	(470,015.77)	470,015.77
Long-term Debt	0.00	0.00	0.00	0.00	(406,065.00)	406,065.00
Bank Service Fees	0.00	0.00	0.00	0.00	(50,501.65)	50,501.65
Liquor Licensing Board	0.00	0.00	0.00	(64,000.00)	64,000.00	64,000.00
Bad Debt Expense	258,194.00	0.00	258,194.00	0.00	(258,194.00)	0.00
Revised 1997/98 Final Expenditures	258,194.00	1,781,159.20	2,039,353.20	3,251,001.63	1,151,727.18	2,280,387.36

DESCRIPTIONS OF MAJOR PROGRAMS AND ALLOCATION METHODOLOGIES

- **INSURANCE PREMIUMS**

  These are expenditures incurred for insurance premiums paid for physical assets and government liability.

  The department identified that there were no statistics available within the department that would provide a breakdown of these expenditures to a specific community. The department did note that property insurance premiums could be divided between communities based on location of the physical assets insured if that information was available. However, liability premium costs could not be allocated to the community level. Consequently, the expenditures were left as regional.

- **BAD DEBT EXPENSE**

  This is an increase to an allowance for tobacco taxes levied against a retailer located in Inuvik. Future allowances, if any, could be assigned to the appropriate community based on the location of the debtor.

- **TERRITORIAL EXPENDITURES NOT ALLOCATED**

Short-term Debt	$ 551,757.64
Long-term Debt	476,685.00
Liquor Licensing Board	64,000.00
Bank Service Fees	59,284.54
	$ 1,151,727.18

Short-term Debt

Short-term debt is incurred as a consequence of the GNWT's cash position, which in turn is dependent on the levels and timing of revenue and expenditures. Consequently, allocation of this debt cannot be made without knowing the allocation of assets and liabilities between communities. As such, the expenditures associated with this program could not be allocated.

Long-term Debt

This is the interest expense relating to the debt with the NWT Power Corporation. This debt was repaid on June 23, 1998 and thus not allocated.

Liquor Licensing Board

The Liquor Licensing Board serves in an administrative (tribunal) capacity. The Board holds hearings into violations of the Liquor Act and Regulations by operators of licensed premises.

Board expenses are comprised of honoraria and travel expenses for Board memebers.

Bank Service Fees

These fees are comprised of both a fixed monthly fee and a volume derived fee. The department indicated that there are not statistics available that would provide a breakdown of these fees to a specific community or even a region. Consequently, the fees were not allocated.

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Finance

SUMMARY

Program Description	1997-98 Western Community Expenditures	1997-98 Western Regional Expenditures	1997-98 Total Western Community and Regional Expenditures	1997-98 Unallocated Territorial Program Expenditures	1997-98 Total Western Expenditures	1996-97 Western Community Expenditures	1996-97 Western Regional Expenditures	1996-97 Total Western Community and Regional Expenditures	1996-97 Unallocated Territorial Program Expenditures	1996-97 Total Western Expenditures
INSURANCE PREMIUMS	-	1,781,159	1,781,159	-	1,781,159	-	1,531,000	1,531,000	-	1,531,000
BAD DEBT EXPENSE	258,194	-	258,194	-	258,194	391,517	-	391,517	-	391,517
SHORT-TERM DEBT	-	-	-	551,758	551,758	-	-	-	576,464	576,464
LONG-TERM DEBT	-	-	-	476,685	476,685	-	-	-	794,475	794,475
BANK SERVICE FEES	-	-	-	59,285	59,285	-	-	-	114,700	114,700
LIQUOR LICENSING BOARD	-	-	-	64,000	64,000	-	-	-	37,000	37,000
WESTERN PROGRAM EXPENDITURES	258,194	1,781,159	2,039,353	1,151,727	3,191,080	391,517	1,531,000	1,922,517	1,522,639	3,445,156

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Finance

MAJOR CENTRES	1997-98					1996-97				
Program Description	**Fort Smith**	**Yellowknife**	**Hay River**	**Fort Simpson**	**Inuvik**	**Fort Smith**	**Yellowknife**	**Hay River**	**Fort Simpson**	**Inuvik**
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	258,194	-	-	-	-	391,517
SHORT-TERM DEBT	-	-	-	-	-	-	-	-	-	-
LONG-TERM DEBT	-	-	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-	-	-
LIQUOR LICENSING BOARD	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	-	-	-	-	258,194	-	-	-	-	391,517

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Finance

SOUTH SLAVE COMMUNITIES

Program Description	1997-98 Fort Resolution	1997-98 Lutsel K'e	1997-98 Enterprise	1996-97 Fort Resolution	1996-97 Lutsel K'e	1996-97 Enterprise
INSURANCE PREMIUMS	.	.	.	.	.	.
BAD DEBT EXPENSE	.	.	.	.	.	.
SHORT-TERM DEBT	.	.	.	.	.	.
LONG-TERM DEBT	.	.	.	.	.	.
BANK SERVICE FEES	.	.	.	.	.	.
LIQUOR LICENSING BOARD	.	.	.	.	.	.
WESTERN PROGRAM EXPENDITURES	.	.	.	.	.	.

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Finance

NORTH SLAVE COMMUNITIES

Program Description	1997-98 Detah	1997-98 Wha Ti	1997-98 Rae Lakes	1997-98 Rae/ Edzo	1997-98 Snare Lake	1996-97 Detah	1996-97 Wha Ti	1996-97 Rae Lakes	1996-97 Rae/ Edzo	1996-97 Snare Lake
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-	-	-	-	-
LONG-TERM DEBT	-	-	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-	-	-
LIQUOR LICENSING BOARD	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	-	-	-	-	-	-	-	-	-	-

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Finance

DEH CHO COMMUNITIES

Program Description	1997-98 Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake	1996-97 Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LONG-TERM DEBT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LIQUOR LICENSING BOARD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Finance

SAHTU COMMUNITIES	1997-98					1996-97				
Program Description	**Norman Wells**	**Fort Norman**	**Fort Good Hope**	**Deline**	**Colville Lake**	**Norman Wells**	**Fort Norman**	**Fort Good Hope**	**Deline**	**Colville Lake**
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-	-	-	-	-
LONG-TERM DEBT	-	-	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-	-	-
LIQUOR LICENSING BOARD	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	-	-	-	-	-	-	-	-	-	-

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Finance

BEAUFORT/DELTA COMMUNITIES

	1997-98							1996-97						
Program Description	**Aklavik**	**Fort McPherson**	**Tsiigehtchic**	**Tuktoyaktuk**	**Sachs Harbour**	**Holman**	**Paulatuk**	**Aklavik**	**Fort McPherson**	**Tsiigehtchic**	**Tuktoyaktuk**	**Sachs Harbour**	**Holman**	**Paulatuk**
INSURANCE PREMIUMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SHORT-TERM DEBT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LONG-TERM DEBT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BANK SERVICE FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LIQUOR LICENSING BOARD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	-	-	-	-	-	-	-	-	-	-	-	-	-	-

MUNICIPAL AND COMMUNITY AFFAIRS

ITEM	COMMUNITY	REGIONAL	WESTERN TOTAL	CORPORATE	TERRITORIAL	NUNAVUT TERRITORY
1997-98 FINAL EXPENDITURES	30,967,446.33	4,165,134.28	35,132,580.61	9,376,956.69	960,026.85	
Adjustments:						
Fire Fighter Training	5,459.18	0.00	5,459.18	1,480.65	(6,939.83)	0.00
Corporate Affairs - Regional Offices	0.00	(603,213.89)	(603,213.89)	603,213.89	0.00	0.00
Directorate - Regional Offices	0.00	(531,575.65)	(531,575.65)	531,575.65	0.00	0.00
Emergency Services - Regional Offices	0.00	(239,543.92)	(239,543.92)	239,543.92	0.00	0.00
Community Monitoring - Regional Offices	0.00	(713,581.46)	(713,581.46)	713,581.46	0.00	0.00
Community Operations - Regional Offices	0.00	(1,732,898.10)	(1,732,898.10)	1,732,898.10	0.00	0.00
Community Development - Regional Offices	0.00	(344,321.26)	(344,321.26)	344,321.26	0.00	0.00
Revised 1997-98 Final Expenditures	30,972,905.51	0.00	30,972,905.51	13,543,571.62	953,087.02	0.00

DESCRIPTIONS OF MAJOR PROGRAMS AND ALLOCATION METHODOLOGIES

- **REGIONAL PROGRAM SUPPORT**

  The expenditures recorded as regional represent the department's regional management structure that supports regional program delivery. By definition, regional administrative costs are considered corporate.

- **TERRITORIAL PROGRAMS NOT ALLOCATED**

Arctic Winter Games Contribution	$ 370,000.00
SAO Certificate Program	200,500.00
Firefighter Training	111,677.02
Lands Administration Certificate Program	82,000.00
NWTAM – Annual Contribution	71,000.00
NWTAM – Extraordinary Funding	43,000.00
Arctic Winter Games – Annual Dues	25,000.00
Team NWT – Indian and Inuit Games	19,910.00
NWT Ski Division – Coaching Clinic	10,000.00
Sport North Federation – Dene Games Book	8,500.00
Sport North Federation – Wrestling Manual	6,500.00
Association of Municipal Administrators	5,000.00
	$ 953,087.02

The department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level. Consequently, the expenditures were determined to be unallocatable. A brief description of some of the major programs follows.

Arctic Winter Games Contribution and Arctic Winter Games Annual Dues

These programs represent the GNWT's contribution to sending a team to the Arctic Winter Games and the dues payable to the Arctic Winter Games International Committee.

SAO Certificate Program

Funding provided to the Association of Municipal Administrators for the Senior Administrative Officers' Training Program. This program is provided annually to keep SAOs informed of new legislation, new financial compliance conditions, and new financial reporting changes being proposed or required.

Firefighter Training

Training provided municipal fire-fighting personnel. According to the department, a significant portion of the funding was provided at the territorial level versus community by community (to save costs).

Lands Administrator Certificate Program

Funding provided for training of the Lands Administration Officer for all NWT communities.

NWTAM – Core and Extraordinary Funding

Annual operating contribution provided to the NWT Association of Municipalities, as well as, additional funding provided to the NWTAM to assist with the extra responsibilities assumed by the Association as result of the department's financial and legislative reviews.

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Municipal and Community Affairs

SUMMARY

Program Description	1997-98 Western Community Expenditures	1997-98 Western Regional Expenditures	1997-98 Total Western Community and Regional Expenditures	1997-98 Unallocated Territorial Program Expenditures	1997-98 Total Western Expenditures	1996-97 Western Community Expenditures	1996-97 Western Regional Expenditures	1996-97 Total Western Community and Regional Expenditures	1996-97 Unallocated Territorial Program Expenditures	1996-97 Total Western Expenditures
MUNICIPAL OPERATING ASSISTANCE	10,726,550	-	10,726,550	-	10,726,550	10,722,170	-	10,722,170	-	10,722,170
BLOCK FUNDING TRANSFER PAYMENTS	6,516,437	-	6,516,437	-	6,516,437	6,106,400	-	6,106,400	-	6,106,400
WATER AND SEWER SUBSIDY PROGRAM	5,272,251	-	5,272,251	-	5,272,251	5,666,260	-	5,666,260	-	5,666,260
GRANTS IN LIEU OF TAXES	3,044,508	-	3,044,508	-	3,044,508	3,121,769	-	3,121,769	-	3,121,769
SETTLEMENT OPERATING ASSISTANCE	2,546,480	-	2,546,480	-	2,546,480	2,588,703	-	2,588,703	-	2,588,703
COMMUNITY EMPOWERMENT	908,179	-	908,179	-	908,179	-	-	-	-	-
COMMUNITY TRANSFER PAYMENTS	568,269	-	568,269	-	568,269	100,933	-	100,933	-	100,933
NORTHERN EMPLOYMENT STRATEGY	460,965	-	460,965	-	460,965	-	-	-	-	-
MUNICIPAL EQUALIZATION TRANSFERS	245,000	-	245,000	-	245,000	964,998	-	964,998	-	964,998
LEADERSHIP PROGRAMS	191,431	-	191,431	-	191,431	216,663	-	216,663	-	216,663
SENIOR CITIZENS TAX RELIEF	175,422	-	175,422	-	175,422	164,114	-	164,114	-	164,114
COMMUNITY EMPOWERMENT	136,304	-	136,304	-	136,304	109,211	-	109,211	75,966	185,177
INUIT AND DENE GAMES	79,045	-	79,045	-	79,045	-	-	-	-	-
FIRE FIGHTER TRAINING	59,767	-	59,767	-	59,767	-	-	-	-	-
SPORT PROGRAMS	42,298	-	42,298	-	42,298	51,403	-	51,403	-	51,403
ARCTIC WINTER GAMES CONTRIBUTION	-	-	-	370,000	370,000	-	-	-	157,000	157,000
SAO CERTIFICATE PROGRAM	-	-	-	200,500	200,500	-	-	-	-	-
FIRE FIGHTER TRAINING	-	-	-	111,677	111,677	45,817	-	45,817	54,346	100,163
LANDS ADMINISTRATION CERTIFICATE PROGRAM	-	-	-	82,000	82,000	-	-	-	-	-
NWTAM - ANNUAL CONTRIBUTION	-	-	-	71,000	71,000	-	-	-	79,000	79,000
NWTAM - EXTRAORDINARY FUNDING	-	-	-	43,000	43,000	-	-	-	-	-
ARCTIC WINTER GAMES - ANNUAL DUES	-	-	-	25,000	25,000	-	-	-	25,000	25,000
TEAM NWT - INDIAN AND INUIT GAMES	-	-	-	19,910	19,910	-	-	-	-	-
NWT SKI DIVISION - COACHING CLINIC	-	-	-	10,000	10,000	-	-	-	-	-
SPORT NORTH FEDERATION - DENE GAMES BOOK	-	-	-	8,500	8,500	-	-	-	-	-
SPORT NORTH FEDERATION - WRESTLING MANUAL	-	-	-	6,500	6,500	-	-	-	-	-
ASSOCIATION OF MUNICIPAL ADMINISTRATORS	-	-	-	5,000	5,000	-	-	-	185,000	185,000
WESTERN PROGRAM EXPENDITURES	**30,972,906**	-	**30,972,906**	**953,087**	**31,925,993**	**29,858,440**	-	**29,858,440**	**576,312**	**30,434,752**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Municipal and Community Affairs

MAJOR CENTRES

Program Description	1997-98 Fort Smith	1997-98 Yellowknife	1997-98 Hay River	1997-98 Fort Simpson	1997-98 Inuvik	1996-97 Fort Smith	1996-97 Yellowknife	1996-97 Hay River	1996-97 Fort Simpson	1996-97 Inuvik
MUNICIPAL OPERATING ASSISTANCE	-	-	10,000	-	41,500	-	-	-	-	-
BLOCK FUNDING TRANSFER PAYMENTS	593,440	4,100,000	407,000	869,997	546,000	623,000	4,100,000	810,400	-	573,000
WATER AND SEWER SUBSIDY PROGRAM	-	-	590,300	5,287	353,011	85,000	-	222,731	223,650	356,057
GRANTS IN LIEU OF TAXES	484,367	1,609,498	357,051	225,447	313,218	470,479	1,723,046	354,606	187,483	321,123
SETTLEMENT OPERATING ASSISTANCE	-	-	-	-	-	-	-	-	-	-
COMMUNITY EMPOWERMENT	50,000	-	76,137	87,137	70,000	-	-	-	-	-
COMMUNITY TRANSFER PAYMENTS	-	-	-	-	-	493	-	-	-	-
NORTHERN EMPLOYMENT STRATEGY	40,000	-	30,000	7,500	16,695	-	-	-	-	-
MUNICIPAL EQUALIZATION TRANSFERS	-	-	-	-	-	-	-	-	720,000	-
LEADERSHIP PROGRAMS	-	-	10,000	10,900	-	2,618	10,189	5,986	28,679	3,842
SENIOR CITIZENS TAX RELIEF	20,381	71,610	52,623	1,331	16,681	18,735	71,570	40,414	2,250	13,328
COMMUNITY EMPOWERMENT	-	136,304	-	-	-	-	-	-	-	28,232
INUIT AND DENE GAMES	1,402	-	-	5,000	17,000	-	-	-	-	-
FIRE FIGHTER TRAINING	-	773	3,500	-	7,750	3,422	7,682	-	1,287	3,440
SPORT PROGRAMS	-	467	512	7,647	-	-	1,812	200	7,928	-
WESTERN PROGRAM EXPENDITURES	**1,189,590**	**5,918,652**	**1,537,123**	**1,220,245**	**1,381,855**	**1,203,746**	**5,914,299**	**1,434,337**	**1,171,278**	**1,299,021**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Municipal and Community Affairs

SOUTH SLAVE COMMUNITIES

Program Description	1997-98 Fort Resolution	1997-98 Lutsel K'e	1997-98 Enterprise	1996-97 Fort Resolution	1996-97 Lutsel K'e	1996-97 Enterprise
MUNICIPAL OPERATING ASSISTANCE	558,400	-	-	556,682	-	-
BLOCK FUNDING TRANSFER PAYMENTS	-	-	-	-	-	-
WATER AND SEWER SUBSIDY PROGRAM	122,133	52,171	98,317	130,283	9,729	105,339
GRANTS IN LIEU OF TAXES	-	-	-	-	-	-
SETTLEMENT OPERATING ASSISTANCE	-	301,953	229,122	-	314,966	230,458
COMMUNITY EMPOWERMENT	71,749	6,621	10,000	13,673	-	-
COMMUNITY TRANSFER PAYMENTS	56,428	-	-	-	-	-
NORTHERN EMPLOYMENT STRATEGY	12,000	7,000	6,000	-	-	-
MUNICIPAL EQUALIZATION TRANSFERS	-	-	-	-	-	-
LEADERSHIP PROGRAMS	6,500	4,900	1,000	6,100	134	1,685
SENIOR CITIZENS TAX RELIEF	2,202	-	836	3,017	-	836
COMMUNITY EMPOWERMENT	-	-	-	-	-	-
INUIT AND DENE GAMES	3,000	300	-	-	-	-
FIRE FIGHTER TRAINING	1,424	3,221	441	481	-	-
SPORT PROGRAMS	4,713	1,330	245	-	3,100	-
WESTERN PROGRAM EXPENDITURES	**838,548**	**377,496**	**345,961**	**710,236**	**327,930**	**338,317**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Municipal and Community Affairs

NORTH SLAVE COMMUNITIES

Program Description	1997-98 Detah	1997-98 Wha Ti	1997-98 Rae Lakes	1997-98 Rae/ Edzo	1997-98 Snare Lake	1996-97 Detah	1996-97 Wha Ti	1996-97 Rae Lakes	1996-97 Rae/ Edzo	1996-97 Snare Lake
MUNICIPAL OPERATING ASSISTANCE	-	557,609	-	932,494	-	-	586,957	-	810,919	-
BLOCK FUNDING TRANSFER PAYMENTS	-	-	-	-	-	-	-	-	-	-
WATER AND SEWER SUBSIDY PROGRAM	85,633	200,951	-	426,825	-	96,777	202,031	-	491,897	-
GRANTS IN LIEU OF TAXES	-	-	-	-	-	-	-	-	-	-
SETTLEMENT OPERATING ASSISTANCE	169,157	-	252,742	-	211,633	179,438	-	266,043	-	222,772
COMMUNITY EMPOWERMENT	20,000	20,000	20,000	61,890	12,000	-	-	-		-
COMMUNITY TRANSFER PAYMENTS	-	-	-	-	-	-	-	-	-	-
NORTHERN EMPLOYMENT STRATEGY	12,000	12,000	12,000	31,694	10,000	-	-	-	-	-
MUNICIPAL EQUALIZATION TRANSFERS	-	-	-	-	-	-	-	-	-	-
LEADERSHIP PROGRAMS	2,000	6,500	6,500	21,800	-	3,093	1,178	(800)	21,800	545
SENIOR CITIZENS TAX RELIEF	-	-	-	283	-	-	-	-	2,585	-
COMMUNITY EMPOWERMENT	-	-	-	-	-	-	-	-	-	-
INUIT AND DENE GAMES	16,974	-	-	15,939	-	-	-	-	-	-
FIRE FIGHTER TRAINING	-	2,264	1,300	-	1,733	-	4,399	-	1,513	-
SPORT PROGRAMS	-	700	1,680	910	2,200	-	1,359	-	1,405	-
WESTERN PROGRAM EXPENDITURES	**305,764**	**800,024**	**294,222**	**1,491,835**	**237,566**	**279,307**	**795,925**	**265,243**	**1,330,118**	**223,317**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Municipal and Community Affairs

DEH CHO COMMUNITIES

Program Description	1997-98 Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake	1996-97 Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake
MUNICIPAL OPERATING ASSISTANCE	675,955	-	-	-	574,088	-	-	-	706,533	-	-	-	562,500	-	-	-
BLOCK FUNDING TRANSFER PAYMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WATER AND SEWER SUBSIDY PROGRAM	225,048	200,329	-	-	387,259	146,044	-	-	138,009	187,275	-	-	421,276	154,251	-	-
GRANTS IN LIEU OF TAXES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SETTLEMENT OPERATING ASSISTANCE	-	259,002	200,140	197,461	-	216,154	195,737	170,105	-	224,984	210,674	197,728	-	227,530	206,039	158,936
COMMUNITY EMPOWERMENT	31,182	56,000	9,232	2,464	5,000	10,000	2,464	10,000	10,000	-	-	-	2,500	21,000	-	-
COMMUNITY TRANSFER PAYMENTS	-	134,823	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NORTHERN EMPLOYMENT STRATEGY	30,000	42,325	5,588	672	12,000	-	-	-	-	-	-	-	-	-	-	-
MUNICIPAL EQUALIZATION TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LEADERSHIP PROGRAMS	10,900	6,500	-	-	8,500	-	-	-	12,900	4,800	1,862	-	6,200	-	700	-
SENIOR CITIZENS TAX RELIEF	819	-	-	-	581	-	-	-	1,114	-	-	-	837	-	-	-
COMMUNITY EMPOWERMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INUIT AND DENE GAMES	1,680	750	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FIRE FIGHTER TRAINING	2,488	-	-	3,317	1,500	-	-	-	1,433	-	976	-	-	1,380	-	-
SPORT PROGRAMS	3,659	-	-	532	700	-	-	-	1,505	-	641	-	1,527	-	-	-
WESTERN PROGRAM EXPENDITURES	**981,731**	**699,729**	**214,960**	**204,446**	**989,628**	**372,198**	**198,201**	**180,105**	**871,494**	**417,059**	**214,152**	**197,728**	**994,839**	**404,161**	**206,739**	**158,936**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Municipal and Community Affairs

SAHTU COMMUNITIES

Program Description	1997-98 Norman Wells	1997-98 Fort Norman	1997-98 Fort Good Hope	1997-98 Deline	1997-98 Colville Lake	1996-97 Norman Wells	1996-97 Fort Norman	1996-97 Fort Good Hope	1996-97 Deline	1996-97 Colville Lake
MUNICIPAL OPERATING ASSISTANCE	-	687,510	770,704	679,833	-	-	722,913	719,856	679,090	-
BLOCK FUNDING TRANSFER PAYMENTS	-	-	-	-	-	-	-	-	-	-
WATER AND SEWER SUBSIDY PROGRAM	276,868	207,100	366,345	187,312	-	286,234	240,210	598,326	219,822	-
GRANTS IN LIEU OF TAXES	54,926	-	-	-	-	65,033	-	-	-	-
SETTLEMENT OPERATING ASSISTANCE	-	-	-	-	143,274	-	-	-	-	149,135
COMMUNITY EMPOWERMENT	17,946	24,169	-	30,336	5,000	10,000	-	-	5,000	-
COMMUNITY TRANSFER PAYMENTS	-	-	-	-	-	-	-	-	-	-
NORTHERN EMPLOYMENT STRATEGY	18,000	12,000	-	18,000	6,000	-	-	-	-	-
MUNICIPAL EQUALIZATION TRANSFERS	245,000	-	-	-	-	244,998	-	-	-	-
LEADERSHIP PROGRAMS	12,500	12,868	12,645	-	7,018	13,309	12,900	14,013	(29)	8,030
SENIOR CITIZENS TAX RELIEF	857	-	-	-	-	856	150	-	-	-
COMMUNITY EMPOWERMENT	-	-	-	-	-	-	-	-	-	-
INUIT AND DENE GAMES	-	-	-	-	-	-	-	-	-	-
FIRE FIGHTER TRAINING	3,282	4,337	2,943	4,639	2,759	6,751	1,688	1,982	-	-
SPORT PROGRAMS	-	1,000	-	2,500	725	-	14,504	3,853	-	852
WESTERN PROGRAM EXPENDITURES	**629,378**	**948,984**	**1,152,637**	**922,620**	**164,776**	**627,181**	**992,364**	**1,338,031**	**903,883**	**158,017**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Municipal and Community Affairs

BEAUFORT/DELTA COMMUNITIES

Program Description	1997-98 Aklavik	1997-98 Fort McPherson	1997-98 Tsiigehtchic	1997-98 Tuktoyaktuk	1997-98 Sachs Harbour	1997-98 Holman	1997-98 Paulatuk	1996-97 Aklavik	1996-97 Fort McPherson	1996-97 Tsiigehtchic	1996-97 Tuktoyaktuk	1996-97 Sachs Harbour	1996-97 Holman	1996-97 Paulatuk
MUNICIPAL OPERATING ASSISTANCE	871,880	715,034	451,693	1,236,875	601,617	800,854	560,504	871,308	752,665	470,677	1,241,154	633,277	839,350	568,290
BLOCK FUNDING TRANSFER PAYMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WATER AND SEWER SUBSIDY PROGRAM	215,668	300,029	152,589	404,603	75,936	139,532	52,960	228,511	381,238	138,328	443,448	108,954	105,717	91,164
GRANTS IN LIEU OF TAXES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SETTLEMENT OPERATING ASSISTANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMMUNITY EMPOWERMENT	55,000	41,000	18,000	49,300	7,000	28,553	-	-	-	-	-	-	-	-
COMMUNITY TRANSFER PAYMENTS	30,000	-	-	203,160	-	143,858	-	30,000	-	-	30,000	-	40,440	-
NORTHERN EMPLOYMENT STRATEGY	24,000	24,000	6,000	17,400	-	48,091	-	-	-	-	-	-	-	-
MUNICIPAL EQUALIZATION TRANSFERS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LEADERSHIP PROGRAMS	12,900	12,500	3,000	12,900	-	-	7,100	17,800	13,200	3,109	13,550	700	400	8,000
SENIOR CITIZENS TAX RELIEF	1,609	3,890	142	1,278	301	-	-	635	2,375	2,232	48	1,079	161	-
COMMUNITY EMPOWERMENT	-	-	-	-	-	-	-	6,480	-	-	5,000	-	7,326	-
INUIT AND DENE GAMES	-	-	17,000	-	-	-	-	-	-	-	-	-	-	-
FIRE FIGHTER TRAINING	1,474	2,328	632	706	3,775	3,182	-	-	886	998	1,603	3,545	2,352	-
SPORT PROGRAMS	-	-	-	2,198	5,000	1,920	3,661	-	-	560	1,168	3,928	5,189	1,871
WESTERN PROGRAM EXPENDITURES	**1,212,531**	**1,098,781**	**649,056**	**1,928,419**	**693,629**	**1,165,990**	**624,225**	**1,154,734**	**1,150,364**	**615,905**	**1,735,971**	**751,482**	**1,000,935**	**669,325**

PUBLIC WORKS AND SERVICES

ITEM	COMMUNITY	REGIONAL	WESTERN TOTAL	CORPORATE	TERRITORIAL	NUNAVUT TERRITORY
1997-98 FINAL EXPENDITURES	16,067,739.01	6,681,375.17	22,749,114.18	16,017,675.66	0.00	
Adjustments:						
Regional Projects	0.00	(605,382.75)	(605,382.75)	605,382.75	0.00	0.00
Property Management	0.00	(380,480.01)	(380,480.01)	380,480.01	0.00	0.00
Buildings and Works	0.00	(4,910,164.87)	(4,910,164.87)	4,910,164.87	0.00	0.00
Vehicles and Equipment	0.00	(612,847.14)	(612,847.14)	612,847.14	0.00	0.00
Transportation Assistance	43,000.00	0.00	43,000.00	(43,000.00)	0.00	0.00
Telecommunications	0.00	(172,500.40)	(172,500.40)	172,500.40	0.00	0.00
Revised 1997-98 Final Expenditures	16,110,739.01	0.00	16,110,739.01	22,666,050.83	0.00	0.00

DESCRIPTIONS OF MAJOR PROGRAMS AND ALLOCATION METHODOLOGIES

- **REGIONAL PROGRAM SUPPORT**

  The expenditures recorded as regional represent salary, wages and O&M for regional administrative support staff for the above programs. By definition, regional administrative costs are considered corporate.

- **ASSET MANAGEMENT**

  Asset Management includes the maintenance groups and property officers in Yellowknife and the regional offices that manage the operation maintenance of many government buildings, works and equipment, including owned and leased office space. Lease payments, utilities, building maintenance and vehicle maintenance are the major expenditures that fall under this program.

EXPLANATION MAJOR VARIANCE FROM 1996-97 REPORT

Total western expenditures for the department dropped $18.9 million, from $35.0 million reported in 1996-97 to $16.1 million reported in 1997-98. This was primarily due to the conversion of departmental services to User Pay/User Say, which resulted in the redistribution of over $24 million of the department's budget to other GNWT departments and agencies. Major areas affected by the User Pay/User Say Initiative were: utility costs, vehicle maintenance and fuel, building maintenance, lease payments, project management, mail operations, traffic operations and central purchasing.

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Public Works and Services

SUMMARY

Program Description	1997-98 Western Community Expenditures	1997-98 Western Regional Expenditures	1997-98 Total Western Community and Regional Expenditures	1997-98 Unallocated Territorial Program Expenditures	1997-98 Total Western Expenditures	1996-97 - Revised Western Community Expenditures	1996-97 - Revised Western Regional Expenditures	1996-97 - Revised Total Western Community and Regional Expenditures	1996-97 - Revised Unallocated Territorial Program Expenditures	1996-97 - Revised Total Western Expenditures
LEASE PAYMENTS	11,065,718	-	11,065,718	-	11,065,718	14,668,516	-	14,668,516	-	14,668,516
UTILITIES	2,294,776	-	2,294,776	-	2,294,776	9,691,803	-	9,691,803	-	9,691,803
BUILDINGS AND WORKS	2,430,720	-	2,430,720	-	2,430,720	8,750,086	-	8,750,086	-	8,750,086
VEHICLE AND EQUIPMENT	276,524	-	276,524	-	276,524	1,543,099	-	1,543,099	-	1,543,099
TRANSPORTATION ASSISTANCE	43,000	-	43,000	-	43,000	43,000	-	43,000	-	43,000
GRANULAR FUND	-	-	-	-	-	295,132	-	295,132	44,983	340,115
WESTERN PROGRAM EXPENDITURES	**16,110,739**	-	**16,110,739**	-	**16,110,739**	**34,991,636**	-	**34,991,636**	**44,983**	**35,036,619**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Public Works and Services

MAJOR CENTRES	1997-98					1996-97				
Program Description	**Fort Smith**	**Yellowknife**	**Hay River**	**Fort Simpson**	**Inuvik**	**Fort Smith**	**Yellowknife**	**Hay River**	**Fort Simpson**	**Inuvik**
LEASE PAYMENTS	467,301	8,212,718	323,375	185,543	735,439	864,273	11,552,504	679,040	204,363	66,816
UTILITIES	83,056	475,535	91,028	294,950	272,369	499,011	839,065	521,563	754,682	4,200,671
BUILDINGS AND WORKS	101,755	-	17,605	352,803	281,728	1,328,648	1,351,092	781,025	797,215	1,924,746
VEHICLE AND EQUIPMENT	-	500	-	42,436	3,481	380,066	236,648	163,117	162,128	257,461
TRANSPORTATION ASSISTANCE	-	-	-	-	-	-	-	-	-	-
GRANULAR FUND	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**652,112**	**8,688,752**	**432,008**	**875,731**	**1,293,016**	**3,071,999**	**13,979,309**	**2,144,746**	**1,918,388**	**6,449,695**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Public Works and Services

SOUTH SLAVE COMMUNITIES

Program Description	1997-98 Fort Resolution	1997-98 Lutsel K'e	1997-98 Enterprise	1996-97 Fort Resolution	1996-97 Lutsel K'e	1996-97 Enterprise
LEASE PAYMENTS	128,490	-	-	67,851	4,427	-
UTILITIES	15,220	92,660	3,665	48,368	148,324	40,300
BUILDINGS AND WORKS	69,209	50,969	28,955	38,247	86,296	668
VEHICLE AND EQUIPMENT	-	19,715	-	74	85,580	-
TRANSPORTATION ASSISTANCE	-	-	-	-	-	-
GRANULAR FUND	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**212,919**	**163,344**	**32,620**	**154,539**	**324,627**	**40,967**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Public Works and Services

NORTH SLAVE COMMUNITIES

Program Description	1997-98 Detah	Wha Ti	Rae Lakes	Rae/ Edzo	Snare Lake	1996-97 - Revised Detah	Wha Ti	Rae Lakes	Rae/ Edzo	Snare Lake
LEASE PAYMENTS	-	28,787	-	283,695	-	-	162,934	9,408	449,736	14,027
UTILITIES	31,312	8,152	105,050	56,357	81,523	36,657	121,033	210,150	134,166	61,131
BUILDINGS AND WORKS	18,209	65,176	105,563	173,571	43,762	5,042	113,094	50,906	179,243	24,701
VEHICLE AND EQUIPMENT	1,847	3,813	57,240	4,550	52,476	-	1,915	27,949	1,285	30,755
TRANSPORTATION ASSISTANCE	-	-	-	-	19,000	-	-	-	-	19,000
GRANULAR FUND	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**51,368**	**105,928**	**267,853**	**518,172**	**196,762**	**41,699**	**398,975**	**298,414**	**764,429**	**149,613**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Public Works and Services

DEH CHO COMMUNITIES

Program Description	1997-98 Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake	1996-97 Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake
LEASE PAYMENTS	71,150	76,994	-	-	-	-	-	-	52,141	138,212	18,364	-	11,014	-	10,140	-
UTILITIES	4,458	32,008	76,493	119,004	1,866	73,427	25,046	11,680	70,624	151,184	100,962	118,532	141,280	209,841	38,440	11,096
BUILDINGS AND WORKS	8,251	38,480	11,255	30,916	59,877	44,067	10,690	4,033	74,599	358	14,992	27,575	106,113	64,292	6,158	121
VEHICLE AND EQUIPMENT	2,400	-	4,517	23,744	1,031	12,739	31,379	-	437	-	14,662	18,562	42,564	15,332	34,703	-
TRANSPORTATION ASSISTANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRANULAR FUND	-	-	-	-	-	-	-	-	-	-	3,111	-	-	-	84,594	-
WESTERN PROGRAM EXPENDITURES	**86,259**	**147,482**	**92,265**	**173,664**	**62,774**	**130,233**	**67,115**	**15,713**	**197,800**	**289,754**	**152,091**	**164,670**	**300,972**	**289,465**	**174,035**	**11,217**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Public Works and Services

SAHTU COMMUNITIES

Program Description	1997-98					1996-97 - Revised				
	Norman Wells	Fort Norman	Fort Good Hope	Deline	Colville Lake	Norman Wells	Fort Norman	Fort Good Hope	Deline	Colville Lake
LEASE PAYMENTS	26,384	89,607	15,743	111,582	-	15,391	52,271	8,750	68,688	-
UTILITIES	15,142	15,894	12,296	11,644	65,783	54,937	98,854	128,439	118,336	45,550
BUILDINGS AND WORKS	42,527	34,955	110,249	65,110	22,924	106,559	54,347	298,258	66,591	17,167
VEHICLE AND EQUIPMENT	2,605	2,241	3,747	4,666	-	29,321	8,461	6,330	5,427	221
TRANSPORTATION ASSISTANCE	-	-	-	-	24,000	-	-	-	-	24,000
GRANULAR FUND	-	-	-	-	-	-	126,771	-	36,018	-
WESTERN PROGRAM EXPENDITURES	**86,658**	**142,696**	**142,035**	**193,002**	**112,707**	**206,207**	**340,703**	**441,777**	**295,060**	**86,938**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Public Works and Services

BEAUFORT/DELTA COMMUNITIES

	1997-98							1996-97						
Program Description	**Aklavik**	**Fort McPherson**	**Tsiigehtchic**	**Tuktoyaktuk**	**Sachs Harbour**	**Holman**	**Paulatuk**	**Aklavik**	**Fort McPherson**	**Tsiigehtchic**	**Tuktoyaktuk**	**Sachs Harbour**	**Holman**	**Paulatuk**
LEASE PAYMENTS	73,537	180,407	-	50,467	-	4,500	-	42,897	116,608	-	47,865	-	10,800	-
UTILITIES	66,651	103,114	34,231	3,823	5,402	295	5,643	161,534	191,344	55,938	72,184	82,327	99,206	82,103
BUILDINGS AND WORKS	129,812	142,430	29,419	3,756	129,305	5,391	197,970	149,633	224,450	49,936	288,784	143,998	122,250	250,678
VEHICLE AND EQUIPMENT	50	(123)	1,472	-	-	-	-	7,844	4,813	906	1,100	781	4,317	58
TRANSPORTATION ASSISTANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRANULAR FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	44,638
WESTERN PROGRAM EXPENDITURES	**270,050**	**425,827**	**65,121**	**58,046**	**134,707**	**10,186**	**203,613**	**361,907**	**537,214**	**106,780**	**409,932**	**227,106**	**236,573**	**377,478**

HEALTH AND SOCIAL SERVICES

ITEM	COMMUNITY	REGIONAL	WESTERN TOTAL	CORPORATE	TERRITORIAL	NUNAVUT TERRITORY
1997/98 FINAL EXPENDITURES	15,387,041.61	76,639,543.01	92,026,584.62	24,303,453.92	42,886,508.62	
Adjustments:						
Deputy Minister's Office	53,162.25	0.00	53,162.25	150,000.00	(239,697.00)	36,534.75
Policy and Legislation	0.00	0.00	0.00	50,288.69	(50,288.69)	0.00
Supplementary Health Benefits	388,509.49	0.00	388,509.49	10,025.83	(407,591.95)	9,056.63
Out of the NWT Hospital Costs	925,232.95	0.00	925,232.95	14,387.90	(2,281,871.43)	1,342,250.58
Physians Inside the NWT	4,176,732.77	0.00	4,176,732.77	35,950.85	(4,749,526.69)	536,843.07
Non-insured Health Benefits	959,829.29	0.00	959,829.29	0.00	(3,050,206.18)	2,005,315.65
Physians Outside the NWT	449,086.84	0.00	449,086.84	(163,473.52)	(659,396.22)	373,782.90
Medical Travel Benefits	1,977,075.98	0.00	1,977,075.98	868,731.25	(2,919,927.46)	74,120.23
Residential Care - Alcohol and Drug Progams	543,228.00	0.00	543,228.00	256,851.00	(800,079.00)	0.00
Family Violence	7,695.38	0.00	7,695.38	0.00	(12,500.00)	4,804.62
Community Wellness Progams	437,431.94	0.00	437,431.94	0.00	(589,329.00)	151,897.06
Homecare	655,084.00	0.00	655,084.00	22,308.00	(677,392.00)	0.00
Southern Placements	798,190.12	0.00	798,190.12	0.00	(981,507.00)	183,316.88
Stanton Hospital	25,096,169.27	0.00	25,096,169.27	556,493.85	(25,467,196.00)	6,547,410.86
Deputy Minister's Office	143,000.00	(143,000.00)	0.00	0.00	0.00	0.00
Health Services Administration	0.00	(450,174.40)	(450,174.40)	333,585.64	0.00	0.00
Supplementary Health Benefits	534,616.38	(181,936.37)	352,680.01	(379,050.78)	0.00	18,107.85
Non-insured Health Benefits	4,064,724.23	(2,752,835.27)	1,311,888.96	0.00	0.00	0.00
Out of the NWT Hospital Costs	2,325,163.38	0.00	2,325,163.38	(5,857,396.25)	0.00	3,552,632.44
Physians Inside the NWT	1,497,334.60	(1,011,014.00)	486,320.60	(534,545.35)	0.00	168,656.23
Medical Travel Benefits	4,827,428.35	(3,560,232.34)	1,267,196.01	0.00	0.00	0.00
Child Sexual Abuse Prevention	138,454.25	(315,187.00)	(177,732.75)	0.00	0.00	0.00
Foster Care	3,799,660.96	(4,346,584.00)	(546,923.04)	0.00	0.00	0.00
T.H.I.S.	45,691,199.33	(42,479,963.00)	3,211,236.33	184,399.77	0.00	0.00
Residential Care - Children	699,534.06	(1,785,438.52)	(1,085,904.46)	0.00	0.00	0.00
Children's Group Homes	1,328,377.80	(631,825.00)	696,552.80	0.00	0.00	0.00
Intervention Services	344,449.66	(381,040.00)	(36,590.34)	0.00	0.00	0.00
Community Health Administration	993,528.83	(780,000.00)	213,528.83	0.00	0.00	0.00
Community Based Alcohol and Drug Progams	1,222,225.62	(2,158,297.00)	(936,071.38)	0.00	0.00	0.00
Residential Care - Alcohol and Drug Progams	3,175,557.80	(3,029,549.00)	146,008.80	5,000.00	0.00	0.00
Family Violence	1,328,758.28	(2,065,140.99)	(736,382.71)	33,480.00	0.00	0.00
Community Wellness Progams	814,922.64	(1,054,327.22)	(239,404.58)	0.00	0.00	0.00
Homecare	1,597,253.34	(2,103,549.00)	(506,295.66)	0.00	0.00	0.00
Residential Care - Elderly and Handicapped	6,957,994.00	(4,842,765.00)	2,115,229.00	0.00	0.00	0.00
Southern Placements	1,099,856.00	(2,565,685.00)	(1,465,829.00)	0.00	0.00	0.00
Adjustment due to Rounding	0.39	0.10	0.49		0.00	0.00
Revised 1997-98 Final Expenditures	**134,438,509.79**	**0.00**	**134,438,509.79**	**19,890,490.80**	**0.00**	**15,004,729.75**

GEOGRAPHIC TRACKING OF EXPENDITURES
WESTERN EXPENDITURE DATA
FOR THE YEAR ENDED MARCH 31, 1998

DESCRIPTIONS OF MAJOR PROGRAMS AND ALLOCATION METHODOLOGIES

- **TERRITORIAL HOSPITAL INSURED SERVICES**

Funding for Boards of Management (Boards) that provide services to eligible Northwest Territories residents in all areas of health and social services, including but not necessarily limited to hospital and health centres, health promotion and prevention, medical travel, child welfare, family violence, community wellness, addictions programs and seniors programs.

On April 1, 1997, regional social services was amalgamated with the Boards. Contribution agreements were signed and will be renewed annually under the Memorandum of Understanding (MOU) with the Boards. These MOUs cover all aspects of health and social service delivered by the Boards. Payment polices for each program area is covered under specific legislative requirements to provide services as well as establish parameters under which the Boards separately account for each program area. Descriptions of the areas of service provided by the Boards are outlined below.

Territorial Health Insurance Services

Funding provided to the Boards for the provision of services to eligible NWT residents in areas such as inpatient and outpatient services within the NWT, public health, and chronic care.

Medical Travel Benefits

Monetary assistance provided for transportation and boarding to eligible residents who are required to travel for insured medical and hospital services and who do not have access to medical travel benefits through an employer or other insurance plan.

Foster Care

Provides coordination, consultation, support and funding to foster parents looking after children in the care and custody of the Superintendent of Child Welfare.

Residential Care – Alcohol and Drug

Provides contribution funding to non-profit societies operating residential treatment and rehabilitation services for alcohol, drug and other addictions.

Home Care

Services provided to eligible NWT residents in areas such as homecare nursing services and coordinated homecare.

Residential Care – Children

Provide coordination, consultation, support and funding for the provision of residential treatment services for children in the care and custody of the Superintendent of Child Welfare.

Residential Care – Elderly and Handicapped

Funding provided for residential facilities for handicapped adults in group homes, institutional placements and elders in senior/personal care facilities.

Family Violence Shelters

Funding provided to support non-profit community groups operating emergency shelters and counselling services for victims of spousal assault and other forms of family violence. This includes safe homes, transition houses, and second stage housing that offers shelter and security on a short-term basis, and provides assistance in the resolution of family violence.

Children's Group Homes

Provide coordination, consultation, support and funding to provate contractors who are caring for children with special needs in the care and custody of the Superintendent of Child Welfare.

Community Wellness Programs

Funding provided to assist organizations and local governments at the community level to promote mental health and provide individual and family counselling, education, prevention and appropriate treatment-oriented services. This includes training and traditional healing, related to emotional and social problems such as family violence and suicide.

Community-Based Alcohol and Drug Programs

Funding provided to non-profit societies operating residential treatment and rehabilitation services for alcohol, drug and other addictions.

Intervention Services

Provide coordination, consultation, support and funding for local, board, and territorial initiatives to develop parental support and early intervention for programs at risk.

Child Sexual Abuse Prevention

Provide coordination, consultation, support and funding for community initiatives and professional services aimed at reducing the incidence of child sexual abuse and delivering intervention services for child sexual abuse victims.

- **PHYSICIANS INSIDE THE NWT**

  Provide eligible residents with coverage for insured medical services within the NWT.

- **PHYSICIANS OUTSIDE THE NWT**

  Provide eligible residents with coverage for insured medical services rendered elsewhere in Canada at rates established by the provincial or territorial health care plans.

- **NON-INSURED HEALTH BENEFITS**

  Provides coverage for status Indian and Inuit residents requiring benefits not covered under the hospital or medicare programs.

- **OUT OF THE NWT HOSPITALS**

  Provides eligible residents with coverage for insured hospital services rendered outside the NWT.

- **SUPPLEMENTARY HEALTH BENEFITS**

  Provide Extended Health Benefits and Metis Health Benefits to eligible residents. Benefits include prescription drugs, appliances, supplies, prostheses and certain medical travel expenses. Additional benefits for seniors cover eyeglasses, hearing aids and dental care.

The department used utilization statistics to allocate regional and territorial program expenditures to the community level. Utilization statistics were gathered from specific program information or the Northern Health Information.

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Health and Social Services

SUMMARY

Program Description	1997-98 Western Community Expenditures	1997-98 Western Regional Expenditures	1997-98 Total Western Community and Regional Expenditures	1997-98 Unallocated Territorial Program Expenditures	1997-98 Total Western Expenditures	1996-97 - Revised Western Community Expenditures	1996-97 - Revised Western Regional Expenditures	1996-97 - Revised Total Western Community and Regional Expenditures	1996-97 - Revised Unallocated Territorial Program Expenditures	1996-97 - Revised Total Western Expenditures
TERRITORIAL HOSPITAL INSURED SERVICES	70,787,369	-	70,787,369	-	70,787,369	66,226,380	-	66,226,380	-	66,226,380
PHYSICIANS BILLINGS	14,067,579	-	14,067,579	-	14,067,579	14,505,144	-	14,505,144	-	14,505,144
RESIDENTIAL CARE - ELDERLY AND HANDICAPPED	10,679,780	-	10,679,780	-	10,679,780	8,271,864	-	8,271,864	-	8,271,864
NON-INSURED HEALTH BENEFITS	5,043,845	-	5,043,845	-	5,043,845	5,294,815	-	5,294,815	-	5,294,815
MEDICAL TRAVEL BENEFITS	6,876,896	-	6,876,896	-	6,876,896	6,236,547	-	6,236,547	-	6,236,547
OUT OF THE NWT HOSPITALS	7,249,953	-	7,249,953	-	7,249,953	8,887,256	858,521	9,745,777	-	9,745,777
FOSTER CARE	3,799,661	-	3,799,661	-	3,799,661	3,270,565	-	3,270,565	-	3,270,565
SUPPLEMENTARY HEALTH BENEFITS	2,913,879	-	2,913,879	-	2,913,879	1,780,250	156,634	1,936,884	-	1,936,884
HOMECARE	2,252,337	-	2,252,337	-	2,252,337	2,278,218	-	2,278,218	-	2,278,218
ADULT SOUTHERN PLACEMENTS	1,898,046	-	1,898,046	-	1,898,046	3,359,953	-	3,359,953	-	3,359,953
FAMILY VIOLENCE	1,336,454	-	1,336,454	-	1,336,454	1,262,812	-	1,262,812	-	1,262,812
CHILDREN - RESIDENTIAL CARE AND GROUP HOMES	3,352,678	-	3,352,678		3,352,678	2,356,059	-	2,356,059	-	2,356,059
COMMUNITY WELLNESS PROGRAMS	1,271,889	-	1,271,889	-	1,271,889	2,288,594	6,326	2,294,920	-	2,294,920
COMMUNITY BASED ALCOHOL AND DRUG PROGRAM	1,222,226	-	1,222,226	-	1,222,226	2,265,442	-	2,265,442	-	2,265,442
ADMINISTRATION	1,191,690	-	1,191,690	-	1,191,690	2,491,894	116,209	2,608,103	-	2,608,103
INTERVENTION SERVICES	344,450	-	344,450	-	344,450	265,941	-	265,941	-	265,941
CHILD SEX ABUSE PREVENTION	149,777	-	149,777	-	149,777	52,042	-	52,042	-	52,042
WESTERN PROGRAM EXPENDITURES	**134,438,510**	-	**134,438,510**	-	**134,438,510**	**131,093,777**	**1,137,690**	**132,231,467**	-	**132,231,467**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Health and Social Services

MAJOR CENTRES	1997-98					1996-97 - Revised				
Program Description	**Fort Smith**	**Yellowknife**	**Hay River**	**Fort Simpson**	**Inuvik**	**Fort Smith**	**Yellowknife**	**Hay River**	**Fort Simpson**	**Inuvik**
TERRITORIAL HOSPITAL INSURED SERVICES	5,465,241	20,361,392	6,245,208	4,235,546	9,560,715	6,236,995	16,681,617	5,868,526	3,471,829	5,545,789
PHYSICIANS BILLINGS	889,014	6,594,631	1,310,016	351,816	1,961,626	970,263	6,646,867	1,164,210	374,653	1,852,412
RESIDENTIAL CARE - ELDERLY AND HANDICAPPED	934,491	2,278,171	879,176	611,060	1,506,501	937,092	2,772,921	828,569	321,429	809,570
NON-INSURED HEALTH BENEFITS	400,628	1,811,284	418,789	128,739	459,452	340,012	2,257,822	484,734	172,809	405,533
MEDICAL TRAVEL BENEFITS	425,945	785,215	323,823	205,185	994,127	719,896	638,674	261,035	197,073	766,185
OUT OF THE NWT HOSPITALS	581,198	1,706,154	1,070,257	184,720	1,000,343	643,157	3,508,588	1,008,458	364,609	874,298
FOSTER CARE	67,056	1,687,214	286,264	222,637	296,099	131,014	1,673,157	184,771	217,548	261,702
SUPPLEMENTARY HEALTH BENEFITS	386,962	1,301,656	626,934	69,830	201,076	252,636	805,048	407,727	39,970	76,879
HOMECARE	278,888	629,356	340,845	47,726	137,183	170,724	529,972	248,320	87,908	184,076
ADULT SOUTHERN PLACEMENTS	31,563	139,913	9,848	78,885	348,920	29,083	1,733,535	29,362	76,699	611,863
FAMILY VIOLENCE	279,153	248,914	100,188	27,985	277,916	298,073	291,939	264,673	13,210	70,238
CHILDREN - RESIDENTIAL CARE AND GROUP HOMES	380,053	539,505	463,697	-	1,071,496	223,190	545,990	235,016	-	436,333
COMMUNITY WELLNESS PROGRAMS	14,007	305,805	19,747	30,680	281,452	126,484	607,312	210,605	108,013	329,307
COMMUNITY BASED ALCOHOL AND DRUG PROGRAMS	171,645	206,300	221,387	88,874	-	161,552	149,426	181,674	176,801	252,150
ADMINISTRATION	328,604	88,453	418,927	71,433	9,976	11,569	481,199	11,781	12,698	719,938
INTERVENTION SERVICES	11,054	100,639	147,072	7,847	8,983	16,945	81,168	48,220	11,354	18,410
CHILD SEX ABUSE PREVENTION	-	-	-	42,495	879	-	1,523	717	48,430	75
WESTERN PROGRAM EXPENDITURES	**10,645,502**	**38,784,601**	**12,882,179**	**6,405,456**	**18,116,744**	**11,268,683**	**39,406,757**	**11,438,397**	**5,695,032**	**13,214,758**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Health and Social Services

SOUTH SLAVE COMMUNITIES

Program Description	1997-98 Fort Resolution	1997-98 Lutsel K'e	1997-98 Enterprise	1996-97 - Revised Fort Resolution	1996-97 - Revised Lutsel K'e	1996-97 - Revised Enterprise
TERRITORIAL HOSPITAL INSURED SERVICES	1,449,125	1,397,395	73,746	1,839,783	1,223,217	99,238
PHYSICIANS BILLINGS	139,144	109,069	19,211	173,573	118,316	3,381
RESIDENTIAL CARE - ELDERLY AND HANDICAPPED	86,118	63,946	9,330	10,613	1,027	-
NON-INSURED HEALTH BENEFITS	64,074	45,447	9,049	75,535	56,792	11,580
MEDICAL TRAVEL BENEFITS	65,639	25,700	2,343	88,165	54,804	-
OUT OF THE NWT HOSPITALS	108,954	10,598	10,010	232,712	73,387	6,355
FOSTER CARE	2,249	18,633	-	9,123	28,830	-
SUPPLEMENTARY HEALTH BENEFITS	74,098	5,356	8,649	50,493	4,196	5,963
HOMECARE	102,140	26,567	-	77,414	33,576	-
ADULT SOUTHERN PLACEMENTS	9,770	-	-	6,980	-	-
FAMILY VIOLENCE	42,518	24,020	18	1,297	2,217	-
CHILDREN - RESIDENTIAL CARE AND GROUP HOMES	-	-	-	120,399	14,503	-
COMMUNITY WELLNESS PROGRAMS	3,680	2,472	2,177	39,082	22,785	11,276
COMMUNITY BASED ALCOHOL AND DRUG PROGRAMS	70,680	44,628	3,649	96,918	113,950	-
ADMINISTRATION	20,043	7,897	5,903	9,893	12,711	-
INTERVENTION SERVICES	9,000	7,259	584	167	6,614	-
CHILD SEX ABUSE PREVENTION	-	28,500	3,162	-	-	-
WESTERN PROGRAM EXPENDITURES	**2,247,231**	**1,817,487**	**147,832**	**2,832,146**	**1,766,926**	**137,792**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Health and Social Services

NORTH SALVE COMMUNITIES

Program Description	1997-98 Detah	Wha Ti	Rae Lakes	Rae/ Edzo	Snare Lake	1996-97 - Revised Detah	Wha Ti	Rae Lakes	Rae/ Edzo	Snare Lake
TERRITORIAL HOSPITAL INSURED SERVICES	49,681	903,394	694,119	4,468,557	246,678	-	853,338	694,247	3,131,564	206,742
PHYSICIANS BILLINGS	155	94,924	71,302	497,583	39,103	-	81,419	83,691	546,454	25,704
RESIDENTIAL CARE - ELDERLY AND HANDICAPPED	63,144	26,503	-	739,646	40,896	-	5,903	4,916	395,147	-
NON-INSURED HEALTH BENEFITS	19,901	45,371	26,103	197,602	12,496	25,330	56,430	62,344	240,171	16,863
MEDICAL TRAVEL BENEFITS	58	33,522	23,952	115,124	10,548	-	32,855	38,141	100,997	16,750
OUT OF THE NWT HOSPITALS	429	23,123	60,007	343,829	34,123	-	12,210	135,387	246,363	2,250
FOSTER CARE	19,734	17,410	58,034	241,428	67,900	843	16,182	7,000	194,159	5,790
SUPPLEMENTARY HEALTH BENEFITS	-	172	8,853	13,348	11,788	-	110	2,739	3,811	-
HOMECARE	25,728	24,853	21,583	108,570	9,810	21,665	35,378	30,723	154,548	13,965
ADULT SOUTHERN PLACEMENTS	405,768	33,187	78,248	415,366	9,735	6,148	-	21,020	321,968	6,148
FAMILY VIOLENCE	39	4,878	9,631	19,494	24	-	-	-	455	151
CHILDREN - RESIDENTIAL CARE AND GROUP HOMES	-	53,810	53,810	81,360	-	-	-	28,670	52,334	-
COMMUNITY WELLNESS PROGRAMS	850	3,608	1,828	15,166	892	1,381	23,945	15,800	79,657	11,276
COMMUNITY BASED ALCOHOL AND DRUG PROGRAMS	6,090	39,867	10,748	129,728	7,013	-	47,975	-	138,621	-
ADMINISTRATION	932	7,969	6,691	8,909	6,592	911	11,970	16,200	53,572	5,950
INTERVENTION SERVICES	1,161	3,309	2,022	13,274	971	-	3,647	-	74,154	-
CHILD SEX ABUSE PREVENTION	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**593,670**	**1,315,900**	**1,126,930**	**7,408,985**	**498,568**	**56,279**	**1,181,363**	**1,140,878**	**5,733,975**	**311,589**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Health and Social Services

DEH CHO COMMUNITIES

Program Description	1997-98 Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake	1996-97 - Revised Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake
TERRITORIAL HOSPITAL INSURED SERVICES	705,225	-	1,353,967	286,055	195,633	348,859	191,651	85,000	1,267,182	-	455,693	227,840	1,076,704	933,649	410,406	69,476
PHYSICIANS BILLINGS	196,597	197	16,234	15,761	117,628	63,936	15,113	23,605	464,624	-	23,435	17,277	128,829	77,410	30,974	8,310
RESIDENTIAL CARE - ELDERLY AND HANDICAPPED	151,046	11,650	67,848	67,848	71,832	138,008	26,085	156,238	26,717	1,268,319	26,695	26,695	26,695	80,085	-	-
NON-INSURED HEALTH BENEFITS	86,124	25,169	5,844	6,599	65,256	25,926	7,929	527	101,756	32,206	7,478	8,443	113,881	29,288	10,280	538
MEDICAL TRAVEL BENEFITS	57,526	-	15,343	32,749	80,288	77,488	36,418	13,479	41,789	-	23,651	23,196	120,838	95,064	50,733	4,776
OUT OF THE NWT HOSPITALS	168,110	545	12,872	21,894	505,469	72,652	10,628	69,497	79,503	-	142,738	809	618,284	131,427	1,497	399
FOSTER CARE	23,169	7,101	-	9,867	93,408	21,556	-	-	39,760	313	-	-	30,582	911	-	-
SUPPLEMENTARY HEALTH BENEFITS	72,380	-	-	719	6,923	73	618	-	43,475	-	-	-	6,900	1,058	863	-
HOMECARE	41,941	-	1,928	3,857	20,729	15,427	5,785	5,303	77,252	-	3,552	7,104	38,182	28,415	10,656	9,767
ADULT SOUTHERN PLACEMENTS	-	-	-	-	-	-	44,167	-	6,148	-	-	-	-	462	42,468	-
FAMILY VIOLENCE	73,204	49	11	13	5,838	36	5,753	-	27,911	-	-	-	-	-	-	-
CHILDREN - RESIDENTIAL CARE AND GROUP HOMES	23,907	-	-	-	-	-	-	-	57,637	-	91,406	-	-	137,568	-	-
COMMUNITY WELLNESS PROGRAMS	20,204	6,054	1,406	1,944	12,693	5,516	1,882	-	103,965	29,125	1,117	11,160	26,235	1,652	1,146	2,100
COMMUNITY BASED ALCOHOL AND DRUG PROGRAMS	53,858	34,491	3,649	3,649	50,560	29,202	3,649	3,649	91,880	79,837	-	5,000	70,666	-	-	-
ADMINISTRATION	48,592	13,199	3,065	3,461	33,394	17,347	10,603	-	18,769	876	4	5	424	12	4	607
INTERVENTION SERVICES	5,037	1,624	377	426	3,309	1,192	505	-	2,485	1,121	-	-	-	-	-	-
CHILD SEX ABUSE PREVENTION	27,276	8,795	2,042	2,306	17,920	6,457	2,734	-	1,060	-	-	-	164	75	-	-
WESTERN PROGRAM EXPENDITURES	**1,754,197**	**108,877**	**1,484,589**	**457,149**	**1,280,881**	**823,676**	**363,522**	**357,298**	**2,451,911**	**1,411,796**	**775,770**	**327,530**	**2,258,384**	**1,517,076**	**559,028**	**95,973**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Health and Social Services

SAHTU COMMUNITIES	1997-98					1996-97 - Revised				
Program Description	**Norman Wells**	**Fort Norman**	**Fort Good Hope**	**Deline**	**Colville Lake**	**Norman Wells**	**Fort Norman**	**Fort Good Hope**	**Deline**	**Colville Lake**
TERRITORIAL HOSPITAL INSURED SERVICES	596,944	605,921	976,188	607,920	371,432	1,343,144	1,670,841	1,669,351	1,488,393	342,531
PHYSICIANS BILLINGS	172,744	128,223	177,082	135,651	22,765	184,598	125,511	171,539	180,937	15,519
RESIDENTIAL CARE - ELDERLY AND HANDICAPPED	135,521	49,954	90,389	169,416	42,196	109,662	38,775	56,370	196,578	7,868
NON-INSURED HEALTH BENEFITS	132,240	93,194	88,413	80,334	11,948	92,082	53,221	88,742	76,652	11,884
MEDICAL TRAVEL BENEFITS	398,335	7,084	690,702	449,203	150,949	264,572	351,577	470,286	446,320	89,539
OUT OF THE NWT HOSPITALS	147,683	137,969	116,553	36,270	836	142,282	56,375	105,530	49,457	314
FOSTER CARE	7,838	31,353	119,602	125,411	-	46,123	26,326	96,767	58,768	12,738
SUPPLEMENTARY HEALTH BENEFITS	23,698	22,616	26,571	6,771	1,772	22,040	11,501	14,122	4,161	282
HOMECARE	10,019	30,057	61,655	36,223	7,707	13,444	40,331	82,731	48,605	10,341
ADULT SOUTHERN PLACEMENTS	-	-	9,770	-	-	42,317	23,454	41,379	38,634	5,140
FAMILY VIOLENCE	157	87	12,461	25,668	19	15,025	9,176	30,463	11,535	2,249
CHILDREN - RESIDENTIAL CARE AND GROUP HOMES	-	-	54,750	209,415	-	11,686	6,477	155,325	83,954	1,419
COMMUNITY WELLNESS PROGRAMS	72,126	41,734	61,168	58,342	8,595	48,766	52,636	118,696	37,753	6,764
COMMUNITY BASED ALCOHOL AND DRUG PROGRAMS	-	-	-	-	-	41,859	84,263	98,700	76,972	5,084
ADMINISTRATION	1,745	7,983	8,147	8,109	7,729	161,663	85,168	130,579	121,212	19,258
INTERVENTION SERVICES	2,279	1,263	1,897	1,749	277	170	-	1,375	-	-
CHILD SEX ABUSE PREVENTION	223	124	186	171	27	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**1,701,552**	**1,157,562**	**2,495,534**	**1,950,654**	**626,251**	**2,539,432**	**2,635,633**	**3,331,954**	**2,919,930**	**530,931**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Health and Social Services

BEAUFORT/DELTA COMMUNITIES

Program Description	1997-98 Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk	1996-97 - Revised Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk
TERRITORIAL HOSPITAL INSURED SERVICES	1,655,614	3,344,945	328,479	2,717,837	318,217	381,028	565,654	2,292,600	2,712,832	539,058	2,182,204	528,465	520,328	642,796
PHYSICIANS BILLINGS	262,822	230,232	38,564	175,415	33,155	92,896	71,365	262,408	253,007	52,841	252,718	47,024	109,866	57,038
RESIDENTIAL CARE - ELDERLY AND HANDICAPPED	732,039	421,370	16,395	1,019,590	18,974	18,613	35,786	57,500	60,867	46,318	108,353	16,747	-	30,433
NON-INSURED HEALTH BENEFITS	132,698	123,000	161,459	167,073	18,719	133,713	38,745	109,138	126,519	17,840	124,726	18,391	33,640	32,154
MEDICAL TRAVEL BENEFITS	392,821	389,412	50,806	451,597	112,092	298,851	160,572	287,384	272,671	43,651	329,310	89,016	213,585	104,011
OUT OF THE NWT HOSPITALS	165,664	167,032	27,665	265,902	500	164,155	24,311	118,470	124,715	2,829	153,399	5,418	29,674	16,361
FOSTER CARE	47,029	101,897	-	195,955	-	30,819	-	56,716	58,315	9,118	75,544	7,862	6,454	14,151
SUPPLEMENTARY HEALTH BENEFITS	11,890	16,500	8,290	4,052	342	1,455	485	13,398	7,818	4,739	-	53	266	-
HOMECARE	63,967	75,528	13,872	53,949	9,248	30,334	11,560	85,833	101,345	18,614	72,390	12,409	13,466	15,512
ADULT SOUTHERN PLACEMENTS	73,912	-	-	177,432	31,563	-	-	81,122	47,058	8,483	125,269	34,096	-	14,971
FAMILY VIOLENCE	12,471	76,462	9,168	52,252	31	85	27,909	13,754	21,910	5,707	141,057	4,336	8,261	29,176
CHILDREN - RESIDENTIAL CARE AND GROUP HOMES	-	-	46,195	298,007	-	22,862	53,810	10,500	12,995	2,343	121,907	2,274	-	4,134
COMMUNITY WELLNESS PROGRAMS	66,687	82,071	16,459	83,992	15,233	6,625	26,794	47,474	66,562	10,844	56,244	35,521	25,812	18,102
COMMUNITY BASED ALCOHOL AND DRUG PROGRAMS	-	-	-	-	-	38,909	-	75,182	102,720	40,602	104,512	8,145	46,145	14,809
ADMINISTRATION	7,028	8,311	6,618	1,838	1,272	20,712	208	138,919	168,928	30,127	177,988	29,196	6,066	53,695
INTERVENTION SERVICES	2,048	2,534	457	2,636	443	2,415	806	9	-	-	-	-	103	-
CHILD SEX ABUSE PREVENTION	200	248	45	258	43	5,608	79	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**3,626,892**	**5,039,542**	**724,471**	**5,667,784**	**559,832**	**1,249,079**	**1,018,084**	**3,650,407**	**4,138,263**	**833,114**	**4,025,621**	**838,954**	**1,013,667**	**1,047,342**

JUSTICE

ITEM	COMMUNITY	REGIONAL	WESTERN TOTAL	CORPORATE	TERRITORIAL	NUNAVUT TERRITORY
1997-98 FINAL EXPENDITURES	1,095,949.53	2,056,469.97	3,152,419.50	16,151,689.36	53,035,529.87	
Adjustments:						
Police Services Agreement	13,736,258.00	0.00	13,736,258.00	0.00	(22,940,031.29)	9,203,773.29
Community Constable Program	50,448.58	0.00	50,448.58	0.00	(79,945.69)	29,497.11
Community Constable Program	12,000.00	0.00	12,000.00	0.00	(39,000.00)	27,000.00
Legal Services Board	1,918,721.77	0.00	1,918,721.77	0.00	(2,821,649.66)	902,927.89
Corections Administration	0.00	0.00	0.00	251,306.06	(251,306.06)	0.00
Yellowknife Correctional Centre	4,376,298.64	0.00	4,376,298.64	0.00	(6,837,966.62)	2,461,667.98
South Mackenzie Correctional Centre	2,316,616.44	0.00	2,316,616.44	0.00	(2,504,450.21)	187,833.77
Baffin Correctional Centre	0.00	0.00	0.00	0.00	(3,388,701.50)	3,388,701.50
Territorial Women's Correctional Centre	1,005,276.55	0.00	1,005,276.55	0.00	(1,396,217.43)	390,940.88
Fort Smith YO Facility	1,320,640.27	0.00	1,320,640.27	0.00	(1,715,117.24)	394,476.97
Hay River YO Facility	1,496,833.70	0.00	1,496,833.70	0.00	(1,592,376.28)	95,542.58
Baffin YO Facility	0.00	0.00	0.00	0.00	(1,750,664.65)	1,750,664.65
Open Custody Facilities	1,426,551.33	0.00	1,426,551.33	0.00	(2,090,913.20)	664,361.87
Territorial Court Services	0.00	(1,013,623.70)	(1,013,623.70)	1,013,623.70	0.00	0.00
Revised 1997-98 Final Expenditures	**28,755,594.81**	**1,042,846.27**	**29,798,441.08**	**17,416,619.12**	**5,627,190.04**	**19,497,388.49**

DESCRIPTIONS OF MAJOR PROGRAMS AND ALLOCATION METHODOLOGIES

- **POLICE SERVICES**

The Royal Canadian Mounted Police (RCMP) provide the NWT with policing services through the Police Services Agreement, which is a signed agreement between the GNWT and the Solicitor General of Canada.

Police Services is a territorial program, with expenditures totaling $27.9 million in 1997-98. Of this amount, the department and the RCMP allocated $13.7 million to the Western Territory and $9.2 million to the eastern territory. Further, the western portion was allocated to the community level based on detachment expenditure information compiled by the RCMP.

$4.9 million of the expenditures were associated with the provision of headquarters services to the western territory by the Yellowknife "G" Division that could not be allocated to the community level.

- **CORRECTIONS**

Corrections has the mandate to administer the dispositions of the Courts for both adults and young offenders, in accordance with statutory requirements by providing the safe custody and detention of persons sentenced to periods of incarceration or those remanded into custody. Corrections also

administers wilderness camp operations and open custody facilities as part of the community corrections mandate.

The department determined the best means for obtaining information on incarcerated persons from any given community in the western territory is using the "number of bed days" per community. The derived community utilization ratios were applied to the total expenditures to determine community by community expenditures.

- **LEGAL SERVICES BOARD**

The Legal Services Board (Board) provides contributions to regional Legal Aid Clinics in order to fund expenses related to the operation of their offices. These clinics provide court worker services and general office services to the staff lawyers in the applicable region. The Board is responsible for ensuring that all eligible persons in the NWT have access to legal services.

The Board is a territorial program that had $2.8 million in expenditures in 1997-98. Of this amount, the department allocated $1.9 million to the Western Territory and $0.9 million to the eastern territory. The department further allocated the western portion to the community level by using data generated by the Legal Aid Information System on community case loads.

- **COMMUNITY CONSTABLE PROGRAMS**

Funding provided for the First nations Community Policing Program. This program provides funds for communities that want to take an active role in making their community safe through a policing role. The interested community partners with the RCMP and the GNWT to provide eligible participants with training. This program is cost-shared with the Federal Government.

- **TERRITORIAL PROGRAMS NOT ALLOCATED**

Police Services	$ 4,970,742.00
Community Justice	405,481.39
Community Constable Program	102,966.65
John Howard Society	73,000.00
Native Women's Association	50,000.00
Community Constable Program –Summer Students	25,000.00
	$ 5,627,190.04

The department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level. Consequently, the expenditures were determined to be unallocatable

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Justice

SUMMARY

Program Description	1997-98 Western Community Expenditures	1997-98 Western Regional Expenditures	1997-98 Total Western Community and Regional Expenditures	1997-98 Unallocated Territorial Program Expenditures	1997-98 Total Western Expenditures	1996-97 Western Community Expenditures	1996-97 Western Regional Expenditures	1996-97 Total Western Community and Regional Expenditures	1996-97 Unallocated Territorial Program Expenditures	1996-97 Total Western Expenditures
POLICE SERVICES	13,736,258	-	13,736,258	4,970,742	18,707,000	13,736,256	-	13,736,256	3,006,446	16,742,702
CORRECTIONS	11,942,217	-	11,942,217	-	11,942,217	13,415,424	-	13,415,424	-	13,415,424
LEGAL AID	1,918,722	806,500	2,725,222	-	2,725,222	2,217,147	-	2,217,147	-	2,217,147
COMMUNITY JUSTICE PROGRAMS	692,844	236,346	929,190	533,448	1,462,638	679,937	-	679,937	-	679,937
TERRITORIAL COURT SERVICES	415,614	-	415,614	-	415,614	330,006	-	330,006	-	330,006
CRIMINAL INJURIES	49,940	-	49,940	-	49,940	54,599	-	54,599	-	54,599
JOHN HOWARD SOCIETY	-	-	-	73,000	73,000	-	-	-	-	-
NATIVE WOMEN'S ASSOCIATION	-	-	-	50,000	50,000	-	-	-	-	-
OTHER PROGRAMS	-	-	-	-	-	117,326	-	117,326	59,000	176,326
WESTERN PROGRAM EXPENDITURES	**28,755,595**	**1,042,846**	**29,798,441**	**5,627,190**	**35,425,631**	**30,550,694**	**-**	**30,550,694**	**3,065,446**	**33,616,140**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Justice

MAJOR CENTRES

Program Description	1997-98 Fort Smith	1997-98 Yellowknife	1997-98 Hay River	1997-98 Fort Simpson	1997-98 Inuvik	1996-97 Fort Smith	1996-97 Yellowknife	1996-97 Hay River	1996-97 Fort Simpson	1996-97 Inuvik
POLICE SERVICES	831,044	3,425,823	1,146,978	795,329	2,122,252	707,417	3,905,218	1,155,219	799,450	2,318,680
CORRECTIONS	1,410,152	2,076,185	674,350	437,098	1,410,721	1,540,580	2,674,950	1,025,199	601,539	1,585,045
LEGAL AID	160,967	682,498	201,745	36,486	154,528	137,055	737,567	57,705	48,702	269,325
COMMUNITY JUSTICE PROGRAMS	84,656	60,061	39,632	42,186	47,484	90,460	184,007	21,937	131,984	36,173
TERRITORIAL COURT SERVICES	19,404	14,152	122,931	14,330	43,857	8,090	33,672	28,365	9,368	87,368
CRIMINAL INJURIES	1,080	13,800	-	-	5,160	3,412	10,239	-	-	17,062
OTHER PROGRAMS	-	-	-	-	-	37,000	-	51,746	-	10,872
WESTERN PROGRAM EXPENDITURES	**2,507,303**	**6,272,520**	**2,185,636**	**1,325,430**	**3,784,001**	**2,524,014**	**7,545,654**	**2,340,171**	**1,591,043**	**4,324,524**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Justice

SOUTH SLAVE COMMUNITIES	1997-98			1996-97		
Program Description	**Fort Resolution**	**Lutsel K'e**	**Enterprise**	**Fort Resolution**	**Lutsel K'e**	**Enterprise**
POLICE SERVICES	284,341	263,736	-	344,780	201,923	-
CORRECTIONS	331,205	86,179	36,654	326,157	640,760	-
LEGAL AID	60,094	27,901	4,292	55,885	18,053	1,820
COMMUNITY JUSTICE PROGRAMS	15,500	13,441	-	1,500	4,982	-
TERRITORIAL COURT SERVICES	4,309	19,728	-	5,867	-	-
CRIMINAL INJURIES	-	-	-	-	-	-
OTHER PROGRAMS	-	-	-	15,708	2,000	-
WESTERN PROGRAM EXPENDITURES	**695,449**	**410,984**	**40,947**	**749,897**	**867,719**	**1,820**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Justice

NORTH SLAVE COMMUNITIES

Program Description	1997-98 Detah	1997-98 Wha Ti	1997-98 Rae Lakes	1997-98 Rae/ Edzo	1997-98 Snare Lake	1996-97 Detah	1996-97 Wha Ti	1996-97 Rae Lakes	1996-97 Rae/ Edzo	1996-97 Snare Lake
POLICE SERVICES	-	2,747	-	722,527	-	-	-	-	803,571	-
CORRECTIONS	-	221,173	-	801,446	-	29,530	244,120	29,530	134,375	-
LEGAL AID	2,146	27,901	8,585	107,311	-	1,820	41,471	12,642	155,108	7,184
COMMUNITY JUSTICE PROGRAMS	20	13,382	31,791	15,250	4,000	-	31,180	8,568	20,000	7,500
TERRITORIAL COURT SERVICES	-	16,640	-	-	200	-	-	-	-	-
CRIMINAL INJURIES	-	-	-	6,600	-	-	-	-	3,412	-
OTHER PROGRAMS	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**2,166**	**281,843**	**40,376**	**1,653,134**	**4,200**	**31,350**	**316,771**	**50,741**	**1,116,466**	**14,684**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Justice

DEH CHO COMMUNITIES	1997-98								1996-97							
Program Description	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake
POLICE SERVICES	314,560	-	-	-	394,231	-	-	-	284,341	-	-	-	278,846	-	-	-
CORRECTIONS	405,715	-	11,892	12,870	199,076	24,436	-	12,870	992,368	-	14,830	29,530	235,986	111,140	45,543	14,830
LEGAL AID	21,462	-	4,292	-	30,047	8,585	4,292	-	30,648	7,184	-	-	34,240	-	-	1,820
COMMUNITY JUSTICE PROGRAMS	16,167	10,835	8,000	4,000	6,967	25,120	4,000	8,000	1,500	4,119	-	-	-	43,750	-	-
TERRITORIAL COURT SERVICES	3,471	-	-	-	8,228	-	-	-	4,154	-	-	-	4,090	-	-	-
CRIMINAL INJURIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER PROGRAMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**761,376**	**10,835**	**24,185**	**16,870**	**638,549**	**58,141**	**8,292**	**20,870**	**1,313,011**	**11,302**	**14,830**	**29,530**	**553,162**	**154,890**	**45,543**	**16,650**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Justice

SAHTU COMMUNITIES

Program Description	1997-98 Norman Wells	1997-98 Fort Norman	1997-98 Fort Good Hope	1997-98 Deline	1997-98 Colville Lake	1996-97 Norman Wells	1996-97 Fort Norman	1996-97 Fort Good Hope	1996-97 Deline	1996-97 Colville Lake
POLICE SERVICES	549,450	366,758	450,549	293,330	-	277,472	208,791	542,582	241,758	-
CORRECTIONS	-	76,243	403,240	626,360	95,137	73,945	152,587	545,379	344,407	44,415
LEGAL AID	15,024	23,608	85,849	60,094	4,292	15,511	21,313	116,249	75,758	13,557
COMMUNITY JUSTICE PROGRAMS	7,750	16,000	70,843	58,621	4,928	-	15,000	15,000	28,777	7,375
TERRITORIAL COURT SERVICES	9,999	11,384	24,197	21,998	7,606	7,000	11,479	17,799	37,078	16,030
CRIMINAL INJURIES	-	-	-	1,500	-	-	-	-	3,412	-
OTHER PROGRAMS	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**582,223**	**493,993**	**1,034,678**	**1,063,903**	**111,963**	**373,928**	**409,170**	**1,237,009**	**731,189**	**81,377**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Justice

BEAUFORT/DELTA COMMUNITIES

Program Description	1997-98 Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk	1996-97 Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk
POLICE SERVICES	427,198	626,373	-	681,318	23,352	-	12,363	418,956	597,527	-	635,989	13,736	-	-
CORRECTIONS	204,077	938,550	149,222	984,797	24,762	155,075	212,731	267,694	936,112	93,015	444,615	-	203,952	33,291
LEGAL AID	21,462	49,363	4,292	85,849	4,292	17,170	4,292	40,673	106,569	23,237	149,187	11,633	25,181	-
COMMUNITY JUSTICE PROGRAMS	10,551	18,992	11,931	20,216	9,498	13,000	20	-	10,021	6,735	3,558	677	4,609	525
TERRITORIAL COURT SERVICES	9,754	15,082	889	34,647	5,049	-	7,840	13,130	14,233	4,215	16,113	5,031	-	6,884
CRIMINAL INJURIES	3,600	11,000	7,200	-	-	-	-	3,412	13,650	-	-	-	-	-
OTHER PROGRAMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**676,642**	**1,659,280**	**173,535**	**1,726,827**	**66,953**	**185,245**	**237,246**	**743,865**	**1,678,112**	**127,242**	**1,249,461**	**31,077**	**233,742**	**40,700**

NWT HOUSING CORPORATION

DESCRIPTIONS OF MAJOR PROGRAMS AND ALLOCATION METHODOLOGIES

- **PUBLIC HOUSING CONTRIBUTIONS**

  Contributions to community housing authorities and associations, municipalities and bands that are in partnership with the Corporation to provide public rental housing and related services to the residents of the Northwest Territories.

- **OTHER CONTRIBUTIONS**

  Contributions to non-profit, community based organizations for the provision of subsidized support for Rent Geared to Income, Co-op and Special Purpose projects.

- **AMORTIZATION**

  Expenditures represent the payment of principal and interest on loans from the Canada Mortgage and Housing Corporation (CMHC).

EXPLANATION MAJOR VARIANCE FROM 1996-97 REPORT

The $3 million increase in Other Contributions was the result of programs being transferred form CMHC under the new Social Housing Agreement.

In 1997-98, there was a significant increase of $10.6 million in amortization expense incurred by the Corporation from $2.5 million in 1996-97 to $13.1 million in 1997-98. This increase is attributed to new mortgages, totaling $247 million, being assumed by the Corporation. These mortgages relate to housing units transferred to the Corporation under the new Social Housing Agreement. The mortgages mature between the years 2003 and 2038, at interest rates ranging from 4.5% to 21.5%.

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

NWT Housing Corporation

SUMMARY

Program Description	1997-98 Western Community Expenditures	1997-98 Western Regional Expenditures	1997-98 Total Western Community and Regional Expenditures	1997-98 Unallocated Territorial Program Expenditures	1997-98 Total Western Expenditures	1996-97 - Revised Western Community Expenditures	1996-97 - Revised Western Regional Expenditures	1996-97 - Revised Total Western Community and Regional Expenditures	1996-97 - Revised Unallocated Territorial Program Expenditures	1996-97 - Revised Total Western Expenditures
PUBLIC HOUSING CONTRIBUTIONS	26,677,000	-	26,677,000	-	26,677,000	25,836,000	-	25,836,000	-	25,836,000
OTHER CONTRIBUTIONS	3,512,000	-	3,512,000	-	3,512,000	455,000	-	455,000	-	455,000
AMORTIZATION	13,094,000	-	13,094,000	-	13,094,000	2,490,000	-	2,490,000	-	2,490,000
WESTERN PROGRAM EXPENDITURES	**43,283,000**	-	**43,283,000**	-	**43,283,000**	**28,781,000**	-	**28,781,000**	-	**28,781,000**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

NWT Housing Corporation

MAJOR CENTRES

Program Description	1997-98 Fort Smith	1997-98 Yellowknife	1997-98 Hay River	1997-98 Fort Simpson	1997-98 Inuvik	1996-97 - Revised Fort Smith	1996-97 - Revised Yellowknife	1996-97 - Revised Hay River	1996-97 - Revised Fort Simpson	1996-97 - Revised Inuvik
PUBLIC HOUSING CONTRIBUTIONS	1,050,000	2,855,000	1,307,000	949,000	2,837,000	963,000	2,783,000	1,183,000	967,000	2,812,000
OTHER CONTRIBUTIONS	353,000	2,512,000	78,000	-	193,000	-	362,000	-	-	-
AMORTIZATION	430,000	568,000	576,000	761,000	1,145,000	123,000	238,000	122,000	25,000	294,000
WESTERN PROGRAM EXPENDITURES	**1,833,000**	**5,935,000**	**1,961,000**	**1,710,000**	**4,175,000**	**1,086,000**	**3,383,000**	**1,305,000**	**992,000**	**3,106,000**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

NWT Housing Corporation

SOUTH SLAVE COMMUNITIES

Program Description	1997-98 Fort Resolution	1997-98 Lutsel K'e	1997-98 Enterprise	1996-97 Fort Resolution	1996-97 Lutsel K'e	1996-97 Enterprise
PUBLIC HOUSING CONTRIBUTIONS	912,000	462,000	-	821,000	470,000	-
OTHER CONTRIBUTIONS	-	-	-	-	-	-
AMORTIZATION	600,000	281,000	-	35,000	-	-
WESTERN PROGRAM EXPENDITURES	**1,512,000**	**743,000**	**-**	**856,000**	**470,000**	**-**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

NWT Housing Corporation

NORTH SLAVE COMMUNITIES

Program Description	1997-98 Detah	1997-98 Wha Ti	1997-98 Rae Lakes	1997-98 Rae/ Edzo	1997-98 Snare Lake	1996-97 - Revised Detah	1996-97 - Revised Wha Ti	1996-97 - Revised Rae Lakes	1996-97 - Revised Rae/ Edzo	1996-97 - Revised Snare Lake
PUBLIC HOUSING CONTRIBUTIONS	834,000	85,000	-	2,064,000	-	726,000	85,000	-	1,668,000	-
OTHER CONTRIBUTIONS	-		-	-	-	-	-	-	-	-
AMORTIZATION	428,000	76,000	-	1,229,000	-	-	-	-	199,000	-
WESTERN PROGRAM EXPENDITURES	**1,262,000**	**161,000**	-	**3,293,000**	-	**726,000**	**85,000**	-	**1,867,000**	-

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

NWT Housing Corporation

DEH CHO COMMUNITIES

	1997-98								1996-97 - Revised							
Program Description	**Fort Providence**	**Hay River Reserve**	**Jean Marie River**	**Nahanni Butte**	**Fort Liard**	**Wrigley**	**Trout Lake**	**Kakisa Lake**	**Fort Providence**	**Hay River Reserve**	**Jean Marie River**	**Nahanni Butte**	**Fort Liard**	**Wrigley**	**Trout Lake**	**Kakisa Lake**
PUBLIC HOUSING CONTRIBUTIONS	911,000	106,000	-	-	-	39,000	-	-	893,000	43,000	-	-	-	46,000	-	-
OTHER CONTRIBUTIONS	-	-	-	-	246,000	-	-	-	-	-	-	-	-	-	-	-
AMORTIZATION	550,000	155,000	-	-	-	57,000	-	-	72,000	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**1,461,000**	**261,000**	-	-	**246,000**	**96,000**	-	-	**965,000**	**43,000**	-	-	-	**46,000**	-	-

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

NWT Housing Corporation

SAHTU COMMUNITIES

Program Description	1997-98 Norman Wells	1997-98 Fort Norman	1997-98 Fort Good Hope	1997-98 Deline	1997-98 Colville Lake	1996-97 Norman Wells	1996-97 Fort Norman	1996-97 Fort Good Hope	1996-97 Deline	1996-97 Colville Lake
PUBLIC HOUSING CONTRIBUTIONS	325,000	973,000	622,000	1,394,000	-	306,000	948,000	622,000	1,434,000	-
OTHER CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
AMORTIZATION	149,000	492,000	149,000	983,000	-	54,000	106,000	73,000	146,000	-
WESTERN PROGRAM EXPENDITURES	**474,000**	**1,465,000**	**771,000**	**2,377,000**	**-**	**360,000**	**1,054,000**	**695,000**	**1,580,000**	**-**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

NWT Housing Corporation

BEAUFORT/DELTA COMMUNITIES

	1997-98							1996-97						
Program Description	**Aklavik**	**Fort McPherson**	**Tsiigehtchic**	**Tuktoyaktuk**	**Sachs Harbour**	**Holman**	**Paulatuk**	**Aklavik**	**Fort McPherson**	**Tsiigehtchic**	**Tuktoyaktuk**	**Sachs Harbour**	**Holman**	**Paulatuk**
PUBLIC HOUSING CONTRIBUTIONS	1,708,000	1,460,000	474,000	2,336,000	705,000	1,581,000	688,000	1,734,000	1,528,000	458,000	2,302,000	673,000	1,569,000	802,000
OTHER CONTRIBUTIONS	-	-	-	130,000	-	-	-	-	-	-	93,000	-	-	-
AMORTIZATION	1,070,000	886,000	129,000	1,464,000	131,000	528,000	257,000	259,000	157,000	-	250,000	67,000	206,000	64,000
WESTERN PROGRAM EXPENDITURES	**2,778,000**	**2,346,000**	**603,000**	**3,930,000**	**836,000**	**2,109,000**	**945,000**	**1,993,000**	**1,685,000**	**458,000**	**2,645,000**	**740,000**	**1,775,000**	**866,000**

EDUCATION, CULTURE AND EMPLOYMENT

ITEM	COMMUNITY	REGIONAL	WESTERN TOTAL	CORPORATE	TERRITORIAL	NUNAVUT TERRITORY
1997-98 FINAL EXPENDITURES	40,154,583.79	88,261,175.65	128,415,759.44	24,597,135.51	2,149,724.67	
Adjustments:						
Apprenticeship Programs	472,424.00	0.00	472,424.00	0.00	(722,866.15)	250,442.00
VRDP	0.00	28,700.00	28,700.00	0.00	(47,833.00)	19,133.00
Career Development	0.00	63,242.00	63,242.00	0.00	(114,986.00)	51,744.00
NWTTA Professional Improvement Fund	0.00	597,893.00	597,893.00	0.00	(1,179,039.52)	581,146.00
Inuit Broadcasting Corporation	0.00	0.00	0.00	0.00	(85,000.00)	85,000.00
Adult Basic Education	28,616.00	(28,616.00)	0.00	0.00	0.00	0.00
Social Assistance	13,058,932.00	(13,058,932.37)	(0.37)	0.00	0.00	0.00
Apprenticeship Programs	370,284.00	(370,284.00)	0.00	0.00	0.00	0.00
Career Development	58,787.00	(58,787.00)	0.00	0.00	0.00	0.00
Early Childhood Programs	12,620.00	(12,620.00)	0.00	0.00	0.00	0.00
Library Services	78,440.00	(78,439.69)	0.31	0.00	0.00	0.00
Schools	44,496,594.00	(53,765,075.00)	(9,268,481.00)	9,268,481.00	0.00	0.00
Adjustment due to Rounding	(3.00)	0.00	(3.00)	0.00	0.00	0.00
Revised 1997-98 Final Expenditures	98,731,277.79	21,578,256.59	120,309,534.38	33,865,616.51	0.00	987,465.00

DESCRIPTIONS OF MAJOR PROGRAMS AND ALLOCATION METHODOLOGIES

- **SCHOOLS**

  Annual operating contributions to the Yellowknife District Education Authorities and Divisional Education Councils for the operation of school programs. The amount of the contribution is derived from a formula based on enrolment.

  Expenditures were initially reported at the regional level. Allocation to the community level was calculated using quarterly enrolment reports provided by the education authorities and councils.

- **SOCIAL ASSISTANCE**

  Provision of income support payments to those in Need, as defined by the Social Assistance Act.

  Over $13 million was initially reported at the regional level. Allocation to the community level based on actual expenditures recorded in the Social Assistance System during the 1997-98 fiscal year.

- **COLLEGES**

Funding provided to Aurora College for adult and post-secondary education services. The funding is allocated at the campus level based on the College Funding Allocation System. In 1997-89, the allocation was as follows:

Fort Smith Campus	$ 12,489,419.00
Inuvik Campus	4,737,420.00
North Slave Campus in Yellowknife	2,750,730.00
	$ 19,977,569.00

- **POST SECONDARY STUDENT SERVICES**

Grants provided to Northwest Territories students for post-secondary education.. Also, student loan remissions or write-offs related financial assistance paid through by the Student Loan Fund in accordance with the Student Financial Assistance Act and Regulations.

- **EARLY CHILDHOOD SERVICES**

Funding for the operation of established centres and for the initial equipment, insurance and other costs associated with the startup of a day care centre or day home.

Funding provided to communities for integrated early intervention services.

- **APPRENTICESHIP PROGRAMS**

The expenditures recorded as territorial ($ 722,866) represent resources used to send individuals to apprenticeship programs in Alberta because courses were not available in the Northwest Territories.

Allocation of the expenditures to the community level was based on an analysis of the community of residence of the individual who was receiving the training.

- **CAREER AND EMPLOYMENT**

Funding provided for programs that enhance the employability of Northerners.

The expenditures recorded as regional represent the costs associated with maintaining regional Career Centres.

- **ADULT BASIC EDUCATION**

Contributions provided to community organizations to deliver literacy programs. This includes funding for the Tree of Peace adult education programs and for Project Change School, which targets disadvantaged young adults.

EXPLANATION MAJOR VARIANCE FROM 1996-97 REPORT

Western community level expenditures reported in the 1996-97 report were overstated by $16.6 million, specifically, in the communities of Fort Smith, Yellowknife and Inuvik. This overstatement is the result of the funding provided to the three campuses of Aurora College being recorded at the community level. Because the campuses are used by students from communities throughout the NWT, the funding should have been reported as a regional expenditure. The department was unable to allocate the funding to the community level.

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Education, Culture and Employment

SUMMARY

Program Description	1997-98 Western Community Expenditures	1997-98 Western Regional Expenditures	1997-98 Total Western Community and Regional Expenditures	1997-98 Unallocated Territorial Program Expenditures	1997-98 Total Western Expenditures	1996-97 - Revised Western Community Expenditures	1996-97 - Revised Western Regional Expenditures	1996-97 - Revised Total Western Community and Regional Expenditures	1996-97 - Revised Unallocated Territorial Program Expenditures	1996-97 - Revised Total Western Expenditures
SCHOOLS	66,608,968	-	66,608,968	-	66,608,968	66,659,038	-	66,659,038	-	66,659,038
SOCIAL ASSISTANCE	18,041,999	-	18,041,999	-	18,041,999	16,740,795	-	16,740,795	2,770	16,743,565
COLLEGES	470,880	19,977,569	20,448,449	-	20,448,449	17,898,672	-	17,898,672	-	17,898,672
POST SECONDARY STUDENT SERVICES	7,074,741	-	7,074,741	-	7,074,741	9,565,150	-	9,565,150	1,338	9,566,488
EARLY CHILDHOOD SERVICES	1,997,360	266,298	2,263,658	-	2,263,658	845,333	-	845,333	-	845,333
APPRENTICESHIP PROGRAMS	1,784,220	2,236	1,786,456	-	1,786,456	1,390,123	-	1,390,123	179,739	1,569,862
CAREER AND EMPLOYMENT	1,448,285	364,272	1,812,557	-	1,812,557	784,112	-	784,112	-	784,112
MUSEUMS AND HERITAGE	606,908	-	606,908	-	606,908	691,242	-	691,242	-	691,242
ADULT BASIC EDUCATION	359,476	99,989	459,466	-	459,466	356,438	-	356,438	14,950	371,388
LIBRARY SERVICES	264,440	-	264,440	-	264,440	229,593	-	229,593	-	229,593
DISTANCE LEARNING SERVICES	54,000	170,000	224,000	-	224,000	262,500	-	262,500	-	262,500
OTHER PROGRAMS	20,000	697,893	717,893	-	717,893	487,884	-	487,884	249,551	737,435
WESTERN PROGRAM EXPENDITURES	**98,731,278**	**21,578,257**	**120,309,534**	**-**	**120,309,534**	**115,910,880**	**-**	**115,910,880**	**448,348**	**116,359,228**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Education, Culture and Employment

MAJOR CENTRES

Program Description	1997-98 Fort Smith	1997-98 Yellowknife	1997-98 Hay River	1997-98 Fort Simpson	1997-98 Inuvik	1996-97 - Revised Fort Smith	1996-97 - Revised Yellowknife	1996-97 - Revised Hay River	1996-97 - Revised Fort Simpson	1996-97 - Revised Inuvik
SCHOOLS	4,540,940	22,112,375	6,108,771	3,092,379	4,813,146	5,471,319	20,206,780	6,204,352	3,274,214	6,226,662
SOCIAL ASSISTANCE	692,321	6,842,286	1,321,432	360,323	1,760,360	921,193	4,190,031	960,560	617,008	1,557,615
COLLEGES	67,131	105,800	82,500	-	4,908	11,345,301	2,266,075	4,393	265,345	3,662,773
POST SECONDARY STUDENT SERVICES	752,572	2,723,686	528,563	351,433	635,805	894,947	4,759,769	700,312	358,518	731,549
EARLY CHILDHOOD SERVICES	111,649	782,746	138,049	66,321	289,215	30,879	473,815	8,883	41,098	100,866
APPRENTICESHIP PROGRAMS	202,059	448,435	320,118	166,961	171,551	130,926	132,225	386,144	113,961	252,179
CAREER AND EMPLOYMENT	167,867	312,318	83,843	44,243	172,728	200,136	330,160	2,434	10,137	169,599
MUSEUMS AND HERITAGE	76,485	174,292	14,448	14,702	30,288	121,335	236,630	167,410	22,585	12,200
ADULT BASIC EDUCATION	28,420	203,338	5,000	-	33,651	28,612	220,222	5,420	5,700	31,886
LIBRARY SERVICES	39,257	88,000	39,165	18	40,000	37,655	88,000	-	18,385	44,700
DISTANCE LEARNING SERVICES	6,000	-	6,000	-	-	-	185,000	6,000	-	17,500
OTHER PROGRAMS	-	20,000	-	-	-	8,681	181,131	7,909	11,902	41,702
WESTERN PROGRAM EXPENDITURES	**6,684,702**	**33,813,275**	**8,647,890**	**4,096,380**	**7,951,652**	**19,190,984**	**33,269,838**	**8,453,817**	**4,738,853**	**12,849,231**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Education, Culture and Employment

SOUTH SLAVE COMMUNITIES

Program Description	1997-98 Fort Resolution	1997-98 Lutsel K'e	1997-98 Enterprise	1996-97 - Revised Fort Resolution	1996-97 - Revised Lutsel K'e	1996-97 - Revised Enterprise
SCHOOLS	1,063,817	553,069	-	1,074,118	508,635	-
SOCIAL ASSISTANCE	284,334	185,111	3,942	366,491	271,686	11,611
COLLEGES	40,000	10,000	-	-	56,618	-
POST SECONDARY STUDENT SERVICES	91,781	61,697	-	69,989	67,288	-
EARLY CHILDHOOD SERVICES	32,924	-	-	-	400	-
APPRENTICESHIP PROGRAMS	18,194	11,463	-	2,568	13,804	-
CAREER AND EMPLOYMENT	26,475	11,288	1,254	139	-	-
MUSEUMS AND HERITAGE	-	10,000	-	-	-	-
ADULT BASIC EDUCATION	-	-	7,500	-	2,000	5,900
LIBRARY SERVICES	-	-	-	-	-	-
DISTANCE LEARNING SERVICES	-	6,000	-	-	-	-
OTHER PROGRAMS	-	-	-	331	63,655	763
WESTERN PROGRAM EXPENDITURES	**1,557,524**	**848,627**	**12,696**	**1,513,636**	**984,085**	**18,275**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Education, Culture and Employment

NORTH SLAVE COMMUNITIES

Program Description	1997-98 Detah	1997-98 Wha Ti	1997-98 Rae Lakes	1997-98 Rae/ Edzo	1997-98 Snare Lake	1996-97 - Revised Detah	1996-97 - Revised Wha Ti	1996-97 - Revised Rae Lakes	1996-97 - Revised Rae/ Edzo	1996-97 - Revised Snare Lake
SCHOOLS	326,070	994,563	1,462,989	3,498,284	382,820	311,165	873,656	372,002	4,176,793	366,018
SOCIAL ASSISTANCE	57,408	550,188	91,731	1,150,739	88,667	72,010	766,710	446,476	1,489,219	202,341
COLLEGES	-	-	-	52,500	-	-	48,995	-	-	-
POST SECONDARY STUDENT SERVICES	-	38,658	27,136	382,887	4,850	-	48,606	11,781	382,621	8,674
EARLY CHILDHOOD SERVICES	-	21,600	-	170,398	-	-	-	-	3,959	-
APPRENTICESHIP PROGRAMS	-	-	3,575	46,896	9,532	-	-	-	9,012	-
CAREER AND EMPLOYMENT	9,000	49,981	17,349	85,518	24,327	-	1,295	1,730	175	590
MUSEUMS AND HERITAGE	-	-	-	-	-	-	-	-	6,697	-
ADULT BASIC EDUCATION	-	10,290	-	35,420	-	-	7,000	10,008	13,290	-
LIBRARY SERVICES	-	-	-	-	-	-	-	-	-	-
DISTANCE LEARNING SERVICES	-	6,000	6,000	6,000	6,000	-	12,000	6,000	6,000	-
OTHER PROGRAMS	-	-	-	-	-	108	-	361	88,797	127
WESTERN PROGRAM EXPENDITURES	**392,478**	**1,671,280**	**1,608,780**	**5,428,642**	**516,196**	**383,282**	**1,758,262**	**848,358**	**6,176,562**	**577,750**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Education, Culture and Employment

DEH CHO COMMUNITIES

Program Description	1997-98 Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake	1996-97 - Revised Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake
SCHOOLS	1,247,532	390,515	191,410	324,147	983,021	384,744	208,724	127,927	1,196,789	405,911	188,494	267,283	945,463	443,809	235,555	131,122
SOCIAL ASSISTANCE	270,592	219,369	17,461	9,661	233,510	71,512	14,046	20,563	364,421	188,266	34,578	16,253	276,612	113,746	30,798	19,835
COLLEGES	-	17,197	-	-	-	-	-	-	-	-	-	-	-	-	-	-
POST SECONDARY STUDENT SERVICES	195,118	-	-	-	19,996	8,534	-	-	156,263	-	1,781	-	35,679	5,487	2,418	-
EARLY CHILDHOOD SERVICES	22,726	22,332	-	-	3,244	-	-	-	-	-	-	-	-	-	-	-
APPRENTICESHIP PROGRAMS	16,363	-	-	-	7,897	-	-	1,164	19,073	-	-	-	5,567	-	-	-
CAREER AND EMPLOYMENT	31,258	37,729	2,948	2,828	25,185	15,540	4,440	5,285	-	-	-	187	132	403	-	-
MUSEUMS AND HERITAGE	8,200	150,000	-	-	-	10,000	-	-	-	-	-	-	700	6,000	-	-
ADULT BASIC EDUCATION	-	-	13,000	-	-	-	-	-	-	-	-	-	-	-	-	-
LIBRARY SERVICES	-	9,000	16,000	-	-	-	-	-	-	6,779	-	-	-	-	-	-
DISTANCE LEARNING SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER PROGRAMS	-	-	-	-	-	-	-	-	382	121	-	-	302	-	-	-
WESTERN PROGRAM EXPENDITURES	**1,791,788**	**846,142**	**240,819**	**336,635**	**1,272,853**	**490,330**	**227,210**	**154,939**	**1,736,927**	**601,077**	**224,853**	**283,723**	**1,264,454**	**569,445**	**268,771**	**150,957**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Education, Culture and Employment

SAHTU COMMUNITIES

Program Description	1997-98 Norman Wells	1997-98 Fort Norman	1997-98 Fort Good Hope	1997-98 Deline	1997-98 Colville Lake	1996-97 - Revised Norman Wells	1996-97 - Revised Fort Norman	1996-97 - Revised Fort Good Hope	1996-97 - Revised Deline	1996-97 - Revised Colville Lake
SCHOOLS	1,353,337	1,087,863	1,793,868	1,451,446	261,626	1,110,022	1,148,218	2,119,690	1,331,427	315,347
SOCIAL ASSISTANCE	83,037	210,405	454,868	301,668	35,471	73,078	189,838	519,385	476,172	71,796
COLLEGES	-	-	13,000	-	-	-	-	98,373	-	-
POST SECONDARY STUDENT SERVICES	16,615	89,527	221,795	154,348	21,517	68,501	132,266	228,881	87,720	14,422
EARLY CHILDHOOD SERVICES	28,801	33,213	72,652	28,294	12,159	-	64,800	58,560	-	-
APPRENTICESHIP PROGRAMS	210,430	5,197	31,978	20,648	-	203,434	7,200	15,994	26,985	-
CAREER AND EMPLOYMENT	69,287	45,394	26,659	45,229	3,425	-	10,000	10,000	10,000	-
MUSEUMS AND HERITAGE	57,285	-	6,000	-	-	57,285	-	-	-	-
ADULT BASIC EDUCATION	-	-	-	-	-	-	-	-	-	-
LIBRARY SERVICES	16,500	16,500	-	-	-	18,300	15,773	-	-	-
DISTANCE LEARNING SERVICES	-	6,000	6,000	-	-	-	12,000	6,000	6,000	-
OTHER PROGRAMS	-	-	-	-	-	(3,377)	291	536	500	80
WESTERN PROGRAM EXPENDITURES	**1,835,292**	**1,494,099**	**2,626,820**	**2,001,633**	**334,197**	**1,527,243**	**1,580,386**	**3,057,419**	**1,938,804**	**401,645**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Education, Culture and Employment

BEAUFORT/DELTA COMMUNITIES

	1997-98							1996-97 - Revised						
Program Description	**Aklavik**	**Fort McPherson**	**Tsiigehtchic**	**Tuktoyaktuk**	**Sachs Harbour**	**Holman**	**Paulatuk**	**Aklavik**	**Fort McPherson**	**Tsiigehtchic**	**Tuktoyaktuk**	**Sachs Harbour**	**Holman**	**Paulatuk**
SCHOOLS	1,260,998	2,525,844	324,147	1,748,661	369,354	953,203	671,378	1,621,649	1,690,464	266,285	2,161,201	328,120	1,015,276	671,199
SOCIAL ASSISTANCE	492,608	516,679	142,732	790,615	72,246	339,466	356,647	378,396	559,328	106,418	924,979	70,747	-	453,198
COLLEGES	-	43,260	-	-	34,585	-	-	80,800	-	-	70,000	-	-	-
POST SECONDARY STUDENT SERVICES	107,693	245,639	32,626	205,512	38,487	84,697	33,573	128,333	196,456	30,074	252,597	54,398	96,652	38,102
EARLY CHILDHOOD SERVICES	45,911	47,275	10,000	27,635	-	16,713	13,501	-	-	-	22,528	-	39,546	-
APPRENTICESHIP PROGRAMS	7,709	20,160	6,118	39,331	-	18,442	-	21,410	22,500	3,000	21,453	-	-	2,689
CAREER AND EMPLOYMENT	25,939	17,125	21,200	27,511	-	30,146	4,968	10,000	10,000	-	9,996	-	-	7,000
MUSEUMS AND HERITAGE	10,833	3,000	32,500	2,750	3,275	2,850	-	9,400	3,000	43,000	-	-	5,000	-
ADULT BASIC EDUCATION	-	-	15,000	-	-	-	7,858	-	-	11,500	14,900	-	-	-
LIBRARY SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DISTANCE LEARNING SERVICES	-	-	-	-	-	-	-	-	6,000	-	-	-	-	-
OTHER PROGRAMS	-	-	-	-	-	-	-	561	40,345	92	39,803	113	-	232
WESTERN PROGRAM EXPENDITURES	**1,951,691**	**3,418,982**	**584,323**	**2,842,014**	**517,946**	**1,445,518**	**1,087,925**	**2,250,548**	**2,528,093**	**460,369**	**3,517,457**	**453,378**	**1,156,474**	**1,172,419**

TRANSPORTATION

ITEM	COMMUNITY	REGIONAL	WESTERN TOTAL	CORPORATE	TERRITORIAL	NUNAVUT TERRITORY
1997-98 FINAL EXPENDITURES	8,839,719.46	20,908,875.63	29,748,595.09	13,825,999.26	246,514.61	
Adjustments:						
	0.00	0.00	0.00	0.00	0.00	0.00
Management Training Course	0.00	79,856.50	79,856.50	0.00	(159,713.00)	79,856.50
Commercial Development	0.00	18,350.97	18,350.97	0.00	(36,701.94)	18,350.97
Community Crisis Course	0.00	0.00	0.00	9,433.76	(18,867.53)	9,433.76
TP312E Course Delivery	0.00	4,715.00	4,715.00	1,178.75	(11,787.50)	5,893.75
Staff Housing Leases	19,444.64	0.00	19,444.64	0.00	(19,444.64)	0.00
Regional Operations - Administration	0.00	(487,722.18)	(487,722.18)	487,722.18	0.00	0.00
Operations - Airports	0.00	(71,460.06)	(71,460.06)	71,460.06	0.00	0.00
Safety and Regulations - Motor Vehicles	0.00	(830,791.32)	(830,791.32)	830,791.32	0.00	0.00
Management - Motor Vehicles	0.00	(59,902.00)	(59,902.00)	59,902.00	0.00	0.00
Adjustment for Airport Facilities	261,282.78	318,195.85	579,478.63	(584,801.63)	0.00	5,323.00
Revised 1997-98 Final Expenditures	9,120,446.88	19,880,118.39	29,000,565.27	14,701,685.70	(0.00)	118,857.98

DESCRIPTIONS OF MAJOR PROGRAMS AND ALLOCATION METHODOLOGIES

- **AIRPORT OPERATIONS**

The purpose of the Airports Program is to provide airport facilities and services and to encourage and support the provision of regular, safe, cost-effective and reliable air services.

The department is responsible for the maintenance, operation, rehabilitation and upgrading of all airports in the NWT. The department is also responsible for the provision of Community Aerodrome Radio Services (CARS) on behalf of Transport Canada.

- **HIGHWAY OPERATIONS**

The purpose of the Highways Program is to provide highway facilities and to encourage and support the provision of safe, reliable and cost-effective inter-community travel and road transportation services.

The department is responsible for the maintenance, rehabilitation, and upgrading of about 2,200 kilometers of all-weather highways and about 1,300 kilometers of seasonal winter roads.

The Highways Program is reported as a regional program because the department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level.

- **FERRY OPERATIONS**

The purpose of the Ferry Program is to provide safe and reliable ferry crossing services on the highway system.

The department is responsible for the maintenance, operation and upgrading of vessels and support facilities at five ferry crossings.

The Ferry Program is reported as a regional program because the department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level.

- **COMMUNITY ACCESS ROADS**

The purpose of the Community Access Road Program is to provide access roads and trails to local attractions in support of tourism, resource harvesting and recreation opportunities.

The department provides funding and technical assistance to communities in construction and maintenance of access roads.

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Transportation

SUMMARY

Program Description	1997-98 Western Community Expenditures	1997-98 Western Regional Expenditures	1997-98 Total Western Community and Regional Expenditures	1997-98 Unallocated Territorial Program Expenditures	1997-98 Total Western Expenditures	1996-97 Western Community Expenditures	1996-97 Western Regional Expenditures	1996-97 Total Western Community and Regional Expenditures	1996-97 Unallocated Territorial Program Expenditures	1996-97 Total Western Expenditures
HIGHWAY OPERATIONS	-	15,748,464	15,748,464	-	15,748,464	-	15,713,684	15,713,684	-	15,713,684
AIRPORT OPERATIONS	9,030,447	421,118	9,451,565	-	9,451,565	10,037,283	-	10,037,283	34,421	10,071,704
FERRY OPERATIONS	-	3,710,536	3,710,536	-	3,710,536	-	3,491,424	3,491,424	-	3,491,424
COMMUNITY ACCESS ROADS	90,000	-	90,000	-	90,000	9,225	-	9,225	-	9,225
WESTERN PROGRAM EXPENDITURES	**9,120,447**	**19,880,118**	**29,000,565**	**-**	**29,000,565**	**10,046,508**	**19,205,109**	**29,251,616**	**34,421**	**29,286,037**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Transportation

MAJOR CENTRES

Program Description	1997-98 Fort Smith	1997-98 Yellowknife	1997-98 Hay River	1997-98 Fort Simpson	1997-98 Inuvik	1996-97 Fort Smith	1996-97 Yellowknife	1996-97 Hay River	1996-97 Fort Simpson	1996-97 Inuvik
HIGHWAY OPERATIONS	.	.	.	.	.	.	.	.	.	.
AIRPORT OPERATIONS	625,914	2,570,966	732,840	546,650	1,279,637	615,269	2,765,079	861,548	649,906	1,262,022
FERRY OPERATIONS	.	.	.	.	.	.	.	.	.	.
COMMUNITY ACCESS ROADS	.	.	.	.	.	.	.	.	.	.
WESTERN PROGRAM EXPENDITURES	**625,914**	**2,570,966**	**732,840**	**546,650**	**1,279,637**	**615,269**	**2,765,079**	**861,548**	**649,906**	**1,262,022**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Transportation

SOUTH SALVE COMMUNITIES

Program Description	1997-98 Fort Resolution	1997-98 Lutsel K'e	1997-98 Enterprise	1996-97 Fort Resolution	1996-97 Lutsel K'e	1996-97 Enterprise
HIGHWAY OPERATIONS	-	-	-	-	-	-
AIRPORT OPERATIONS	170,913	57,627	-	225,331	93,912	20
FERRY OPERATIONS	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	14,000	-	-	9,225	-	-
WESTERN PROGRAM EXPENDITURES	**184,913**	**57,627**	-	**234,556**	**93,912**	**20**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Transportation

NORTH SLAVE COMMUNITIES	1997-98					1996-97				
Program Description	**Detah**	**Wha Ti**	**Rae Lakes**	**Rae/ Edzo**	**Snare Lake**	**Detah**	**Wha Ti**	**Rae Lakes**	**Rae/ Edzo**	**Snare Lake**
HIGHWAY OPERATIONS	-	-	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	-	83,216	92,157	4,000	124,033	-	84,285	96,929	6,000	89,595
FERRY OPERATIONS	-	-	-	-	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**-**	**83,216**	**92,157**	**4,000**	**124,033**	**-**	**84,285**	**96,929**	**6,000**	**89,595**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Transportation

DEH CHO COMMUNITIES

Program Description	1997-98 Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake	1996-97 Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake
HIGHWAY OPERATIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	5,147	-	10,385	81,547	60,488	46,766	24,481	-	3,087	-	20,908	14,857	90,725	56,960	24,412	-
FERRY OPERATIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	-	-	-	-	-	60,000	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**5,147**	**-**	**10,385**	**81,547**	**60,488**	**106,766**	**24,481**	**-**	**3,087**	**-**	**20,908**	**14,857**	**90,725**	**56,960**	**24,412**	**-**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Transportation

SAHTU COMMUNITIES

Program Description	1997-98 Norman Wells	1997-98 Fort Norman	1997-98 Fort Good Hope	1997-98 Deline	1997-98 Colville Lake	1996-97 Norman Wells	1996-97 Fort Norman	1996-97 Fort Good Hope	1996-97 Deline	1996-97 Colville Lake
HIGHWAY OPERATIONS	-	-	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	804,432	168,918	140,269	106,968	88,516	1,116,688	222,443	122,764	122,654	86,398
FERRY OPERATIONS	-	-	-	-	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**804,432**	**168,918**	**140,269**	**106,968**	**88,516**	**1,116,688**	**222,443**	**122,764**	**122,654**	**86,398**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Transportation

BEAUFORT/DELTA COMMUNITIES

Program Description	1997-98 Aklavik	1997-98 Fort McPherson	1997-98 Tsiigehtchic	1997-98 Tuktoyaktuk	1997-98 Sachs Harbour	1997-98 Holman	1997-98 Paulatuk	1996-97 Aklavik	1996-97 Fort McPherson	1996-97 Tsiigehtchic	1996-97 Tuktoyaktuk	1996-97 Sachs Harbour	1996-97 Holman	1996-97 Paulatuk
HIGHWAY OPERATIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AIRPORT OPERATIONS	135,787	265,693	-	255,159	141,258	295,498	111,184	222,449	185,735	150	489,009	142,610	254,337	111,112
FERRY OPERATIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMMUNITY ACCESS ROADS	8,000	8,000	-	-	-	-	-	-	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**143,787**	**273,693**	**-**	**255,159**	**141,258**	**295,498**	**111,184**	**222,449**	**185,735**	**150**	**489,009**	**142,610**	**254,337**	**111,112**

RESOURCES, WILDLIFE AND ECONOMIC DEVELOPMENT

ITEM	COMMUNITY	REGIONAL	WESTERN TOTAL	CORPORATE	TERRITORIAL	NUNAVUT TERRITORY
1997-98 FINAL EXPENDITURES	10,541,411.03	36,211,376.47	46,752,787.50	26,207,392.45	9,992,662.00	
Adjustments:						
Directorate	53,300.00	(53,300.00)	0.00	0.00	0.00	0.00
Trade and Investment	2,984,021.82	(2,984,021.82)	0.00	0.00	0.00	0.00
Integrated Resource Management	57,019.00	(57,019.00)	0.00	0.00	0.00	0.00
Technical Support	782,220.52	(782,220.52)	0.00	0.00	0.00	0.00
Field Operations	2,626,913.03	(2,626,913.03)	0.00	0.00	0.00	0.00
Parks and Tourism	1,213,112.26	(2,240,512.26)	(1,027,400.00)	0.00	0.00	1,027,400.00
Minerals, Oils and Gas	113,109.45	(156,859.92)	(43,750.47)	0.00	0.00	43,750.47
Energy Conservation	223,570.72	(223,570.72)	0.00	0.00	0.00	0.00
pProgram Management - Forestry	(28,296.00)	28,296.00	0.00			
Adjustment due to Rounding	0.44	0.00	0.44		0.00	0.00
Revised 1997-98 Final Expenditures	18,566,382.27	27,115,255.20	45,681,637.47	26,207,392.45	9,992,662.00	1,071,150.47

DESCRIPTIONS OF MAJOR PROGRAMS AND ALLOCATION METHODOLOGIES

- **FOREST MANAGEMENT**

Forest Management consists of two activities, Forest Development and Forest Fire Management.

Forest Development administers and manages the development of forest resources by:

- issuing timber permits and licenses to control and manage harvest operations;
- preparing inventories to identify the location and amount of forest resources;
- implementing programs that include site preparation, planting and seeding to ensure the availability of new forests for future generations;
- insect and disease monitoring to assess their impacts on forest resources;
- research into three growth and yield and site classification systems; and
- the development of long term strategies for the sustainable development of the forest resource.

Forest Fire Management is responsible for the provision of forest fire management services on forested areas. Forest Fire Management is concerned with the protection of people, property and forested areas from wildfire and the use of prescribed burning for the attainment of forest management and other use objectives. The programs are conducted in a manner that considers environmental, social and economic criteria affecting the residents of forest areas.

The Forest Management is reported as a regional program because the department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level.

- **BUSINESS DEVELOPMENT FUND**

The Business Development Fund issues contributions to NWT businesses to encourage growth and expansion, with emphasis on less developed regions and communities. Funding is available to assist businesses through planning, construction, marketing and training.

- **WESTERN HARVESTORS SUPPORT PROGRAM**

Funding provided to regional or community aboriginal organizations to establish harvest support programs to promote the local renewable resource economy. The regional level organizations that received funding in 1997-98 are:

Inuvialuit Regional Corporation	$ 732,000.00
Gwich'in Tribal Council	725,000.00
Dogrib Rae Band	200,000.00
	$ 1,657,000.00

- **TRADE AND INVESTMENT**

The provision of expert advice, coordination and support to a variety of sectors including business, arts and crafts, trade and investment, and manufacturing and marketing. Also, provides links to national and international businesses and organizations.

- **FIELD OPERATIONS**

Delivery of departmental renewable resource programs at the regional or community level. Regional staff provide advice and assistance to local hunters and trappers organizations , advise the public on the wise use of renewable resources, and assist resource uses in resource development and resource use activities.

- **COMMUNITY FUTURES**

Funding provided to regional organizations to help solve long-term employment problems in communities within their regions.

The Community Futures is reported as a regional program because the department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level.

- **TERRITORIAL PROGRAMS NOT ALLOCATED**

NWT Development Corporation	$ 9,037,400.00
WCB – Hunters and Trappers Claims	461,496.00
NWT Arctic Tourism	304,000.00
Centre for Traditional Knowledge	50,000.00
NWT Tourism Training Group	40,000.00
Aver, Cooper Consulting – NWT Meat Survey	25,000.00
Canadian Energy Research Institute	25,000.00
Dene Cultural Institute	25,000.00
Fur Institute of Canada	24,766.00
	$ 9,992,662.00

The department indicated that there are no statistics available within the department that would provide a breakdown of these expenditures to the community level or any methodologies that could be developed to provide a meaningful allocation to the community level. Consequently, the expenditures were determined to be unallocatable. A brief description of some of the major programs follows.

NWT Development Corporation

Funding provided to the Corporation to help meets its mandate to generate employment and develop economic opportunities that may not be suited for individual entrepreneurs.

WCB Hunters and Trappers Claims

A program the department has with the Workers Compensation Board to reimburse the WCB for compensation paid to NWT trappers participating in the department's Trappers Program.

The department indicated that data that identified the recipient of the claim, however, the community of residence of the recipient was not readily available.

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Resources, Wildlife and Economic Development

SUMMARY

Program Description	1997-98 Western Community Expenditures	1997-98 Western Regional Expenditures	1997-98 Total Western Community and Regional Expenditures	1997-98 Unallocated Territorial Program Expenditures	1997-98 Total Western Expenditures	1996-97 - Revised Western Community Expenditures	1996-97 - Revised Western Regional Expenditures	1996-97 - Revised Total Western Community and Regional Expenditures	1996-97 - Revised Unallocated Territorial Program Expenditures	1996-97 - Revised Total Western Expenditures
FOREST MANAGEMENT	-	23,444,385	23,444,385	-	23,444,385	-	24,749,130	24,749,130	-	24,749,130
BUSINESS DEVELOPMENT FUND	5,915,238	-	5,915,238	-	5,915,238	3,566,455	39,700	3,606,155	-	3,606,155
WESTERN HARVESTERS SUPPORT PROGRAM	1,768,234	1,657,000	3,425,234	-	3,425,234	1,510,896	1,456,918	2,967,814	-	2,967,814
TRADE AND INVESTMENT	2,984,022	-	2,984,022	-	2,984,022	-	-	-	-	-
FIELD OPERATIONS	2,626,913	28,581	2,655,494	-	2,655,494	-	-	-	-	-
PARKS AND TOURISM	1,213,112	72,932	1,286,044	-	1,286,044	1,060,536	290,396	1,350,932	-	1,350,932
COMMUNITY FUTURES	-	1,044,784	1,044,784	-	1,044,784	-	381,448	381,448	-	381,448
TECHNICAL SUPPORT	782,221	76,176	858,396	-	858,396	-	-	-	-	-
COMMUNITY TRANSFER INITIATIVE	631,802	-	631,802	-	631,802	-	-	-	-	-
COMMUNITY HARVESTER SUPPORT PROGRAM	331,173	117,560	448,733	-	448,733	-	-	-	-	-
COMMERCIAL FISHERIES	404,000	2,000	406,000	-	406,000	-	-	-	-	-
GRANTS TO SMALL BUSINESSES	365,728	-	365,728	-	365,728	-	-	-	-	-
WEST KITIKMEOT SLAVE STUDY	-	339,128	339,128	-	339,128	-	-	-	-	-
FUR PRICING PROGRAM	245,509	58,248	303,757	-	303,757	-	-	-	-	-
LOCAL WILDLIFE COMMITTEE	245,400	18,240	263,640	-	263,640	-	-	-	-	-
INTEGRATED RESOURCE MANAGEMENT	239,516	-	239,516	-	239,516	-	-	-	-	-
ECONOMIC DEVELOPMENT OFFICER FUNDING	227,568	-	227,568	-	227,568	-	-	-	-	-
ENERGY CONSERVATION	223,571	-	223,571	-	223,571	-	-	-	-	-
DENE CULTURAL INSTITUTE	-	159,550	159,550	-	159,550	-	-	-	-	-
MINERALS, OILS, AND GAS	150,110	-	150,110	-	150,110	-	-	-	-	-
NWT DEVELOPMENT CORPORATION	-	-	-	9,037,400	9,037,400	-	-	-	-	-
WCB - HUNTERS AND TRAPPERS CLAIMS	-	-	-	461,496	461,496	-	-	-	542,609	542,609
NWT ARCTIC TOURISM	-	-	-	304,000	304,000	-	-	-	-	-
CORPORATE AND TECHNICAL SERVICES TO BUSINES	-	-	-	-	-	3,078,431	-	3,078,431	-	3,078,431
TOURISM INDUSTRY SUPPORT	-	-	-	-	-	958,299	-	958,299	937,330	1,895,629
CONSERVATION EDUCATION	-	-	-	-	-	-	-	-	171,528	171,528
OTHER MINOR PROGRAMS	212,266	96,671	308,938	189,766	498,704	189,248	-	189,248	504,330	693,577
WESTERN PROGRAM EXPENDITURES	**18,566,382**	**27,115,255**	**45,681,637**	**9,992,662**	**55,674,299**	**10,363,864**	**26,917,592**	**37,281,456**	**2,155,797**	**39,437,253**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Resources, Wildlife and Economic Development

MAJOR CENTRES	1997-98					1996-97 - Revised				
Program Description	**Fort Smith**	**Yellowknife**	**Hay River**	**Fort Simpson**	**Inuvik**	**Fort Smith**	**Yellowknife**	**Hay River**	**Fort Simpson**	**Inuvik**
FOREST MANAGEMENT	-	-	-	-	-	-	-	-	-	-
BUSINESS DEVELOPMENT FUND	331,841	1,566,216	355,933	257,224	309,236	284,347	403,780	169,384	311,811	359,115
WESTERN HARVESTORS SUPPORT PROGRAM	-	116,234	-	-	-	47,683	56,802	46,476	409,789	46,913
TRADE AND INVESTMENT	570,677	993,252	292,635	271,085	584,579	-	-	-	-	-
FIELD OPERATIONS	349,763	388,843	87,805	125,503	482,291	-	-	-	-	-
PARKS AND TOURISM	89,609	356,181	163,290	166,534	255,072	177,476	438,734	77,452	82,175	190,008
COMMUNITY FUTURES	-	-	-	-	-	-	-	-	-	-
TECHNICAL SUPPORT	367,868	106,724	3,374	654	70,004	-	-	-	-	-
COMMUNITY TRANSFER INITIATIVE	-	-	-	-	-	-	-	-	-	-
COMMUNITY HARVESTOR SUPPORT PROGRAM	13,552	-	14,400	18,000	14,850	-	-	-	-	-
COMMERCIAL FISHERIES	-	-	401,000	-	-	-	-	-	-	-
GRANTS TO SMALL BUSINESSES	36,096	67,066	27,256	48,660	40,595	-	-	-	-	-
WEST KITIKMEOT SLAVE STUDY	-	-	-	-	-	-	-	-	-	-
FUR PRICING PROGRAM	9,444	4,025	16,878	10,461	18,666	-	-	-	-	-
LOCAL WILDLIFE COMMITTEE	-	-	28,500	9,500	14,400	-	-	-	-	-
INTEGRATED RESOURCE MANAGEMENT	12,492	35,584	739	4,986	29,536	-	-	-	-	-
ECONOMIC DEVELOPMENT OFFICER FUNDING	-	-	-	75,000	-	-	-	-	-	-
ENERGY CONSERVATION	69,913	89,634	211	5,466	42,554	-	-	-	-	-
DENE CULTURAL INSTITUTE	-	-	-	-	-	-	-	-	-	-
MINERALS, OILS, AND GAS	-	31,000	-	-	6,000	-	-	-	-	-
TOURISM INDUSTRY SUPPORT	-	-	-	-	-	263,053	231,307	9,734	76,645	246,646
CORPORATE AND TECHNICAL SERVICES TO BUSINESS	-	-	-	-	-	248,761	575,661	191,397	375,203	474,611
OTHER MINOR PROGRAMS	59,222	61,292	-	-	750	50,000	13,578	20,000	-	38,000
WESTERN PROGRAM EXPENDITURES	**1,910,478**	**3,816,052**	**1,392,021**	**993,074**	**1,868,533**	**1,071,320**	**1,719,862**	**514,443**	**1,255,623**	**1,355,293**

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1997-98 and 1996-97

Resources, Wildlife and Economic Development

SOUTH SLAVE COMMUNITIES

Program Description	1997-98 Fort Resolution	1997-98 Lutsel K'e	1997-98 Enterprise	1996-97 - Revised Fort Resolution	1996-97 - Revised Lutsel K'e	1996-97 - Revised Enterprise
FOREST MANAGEMENT	-	-	-	-	-	-
BUSINESS DEVELOPMENT FUND	323,264	143,565	26,000	266,910	190,000	-
WESTERN HARVESTORS SUPPORT PROGRAM	400,000	-	-	100,383	33,288	-
TRADE AND INVESTMENT	21,792	3,453	-	-	-	-
FIELD OPERATIONS	84,014	96,454	-	-	-	-
PARKS AND TOURISM	45	5,725	-	10,269	-	-
COMMUNITY FUTURES	-	-	-	-	-	-
TECHNICAL SUPPORT	257	-	-	-	-	-
COMMUNITY TRANSFER INITIATIVE	-	-	-	-	-	-
COMMUNITY HARVESTOR SUPPORT PROGRAM	24,521	14,000	-	-	-	-
COMMERCIAL FISHERIES	-	-	-	-	-	-
GRANTS TO SMALL BUSINESSES	1,500	7,000	2,500	-	-	-
WEST KITIKMEOT SLAVE STUDY	-	-	-	-	-	-
FUR PRICING PROGRAM	8,042	22,610	-	-	-	-
LOCAL WILDLIFE COMMITTEE	-	13,500	-	-	-	-
INTEGRATED RESOURCE MANAGEMENT	43,392	615	-	-	-	-
ECONOMIC DEVELOPMENT OFFICER FUNDING	-	-	-	-	-	-
ENERGY CONSERVATION	-	-	-	-	-	-
DENE CULTURAL INSTITUTE	-	-	-	-	-	-
MINERALS, OILS, AND GAS	-	-	-	-	-	-
TOURISM INDUSTRY SUPPORT	-	-	-	-	-	317
CORPORATE AND TECHNICAL SERVICES TO BUSINESS	-	-	-	87,442	26,916	-
OTHER MINOR PROGRAMS	-	7,030	-	-	900	-
WESTERN PROGRAM EXPENDITURES	**906,827**	**313,952**	**28,500**	**465,004**	**251,104**	**317**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Resources, Wildlife and Economic Development

NORTH SLAVE COMMUNITIES	1997-98					1996-97 - Revised				
Program Description	**Detah**	**Wha Ti**	**Rae Lakes**	**Rae/ Edzo**	**Snare Lake**	**Detah**	**Wha Ti**	**Rae Lakes**	**Rae/ Edzo**	**Snare Lake**
FOREST MANAGEMENT	-	-	-	-	-	-	-	-	-	-
BUSINESS DEVELOPMENT FUND	-	101,600	106,180	206,460	89,247	-	97,215	94,608	232,112	87,472
WESTERN HARVESTORS SUPPORT PROGRAM	-	-	-	-	-	747	35,966	35,360	79,378	20,328
TRADE AND INVESTMENT	-	-	-	66,931	-	-	-	-	-	-
FIELD OPERATIONS	-	-	-	52,826	-	-	-	-	-	-
PARKS AND TOURISM	-	-	-	9,296	60	-	-	-	11,245	-
COMMUNITY FUTURES	-	-	-	-	-	-	-	-	-	-
TECHNICAL SUPPORT	-	-	-	-	-	-	-	-	-	-
COMMUNITY TRANSFER INITIATIVE	-	94,400	67,845	-	51,535	-	-	-	-	-
COMMUNITY HARVESTOR SUPPORT PROGRAM	-	23,500	21,700	-	13,000	-	-	-	-	-
COMMERCIAL FISHERIES	-	-	-	-	-	-	-	-	-	-
GRANTS TO SMALL BUSINESSES	-	1,560	2,250	4,436	1,000	-	-	-	-	-
WEST KITIKMEOT SLAVE STUDY	-	-	-	-	-	-	-	-	-	-
FUR PRICING PROGRAM	84	1,842	4,217	25,020	1,485	-	-	-	-	-
LOCAL WILDLIFE COMMITTEE	-	8,000	8,000	-	5,000	-	-	-	-	-
INTEGRATED RESOURCE MANAGEMENT	-	6,000	-	13,321	6,000	-	-	-	-	-
ECONOMIC DEVELOPMENT OFFICER FUNDING	-	-	-	-	-	-	-	-	-	-
ENERGY CONSERVATION	-	-	-	-	-	-	-	-	-	-
DENE CULTURAL INSTITUTE	-	-	-	-	-	-	-	-	-	-
MINERALS, OILS, AND GAS	-	-	-	-	-	-	-	-	-	-
TOURISM INDUSTRY SUPPORT	-	-	-	-	-	-	8,800	12,880	8,160	5,005
CORPORATE AND TECHNICAL SERVICES TO BUSINESS	-	-	-	-	-	1,400	61,666	3,899	115,490	7,285
OTHER MINOR PROGRAMS	-	-	-	7,112	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**84**	**236,902**	**210,192**	**385,402**	**167,327**	**2,147**	**203,647**	**146,747**	**446,385**	**120,090**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Resources, Wildlife and Economic Development

DEH CHO COMMUNITIES

Program Description	1997-98 Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake	1996-97 - Revised Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake
FOREST MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BUSINESS DEVELOPMENT FUND	343,123	-	7,500	44,673	327,111	62,721	43,623	112,000	58,669	-	35,020	103,967	158,575	77,125	66,035	-
WESTERN HARVESTORS SUPPORT PROGRAM	-	-	-	-	-	-	-	-	45,715	21,000	13,256	18,834	34,454	19,856	24,484	18,090
TRADE AND INVESTMENT	2,832	-	2,742	-	2,944	793	2,119	-	-	-	-	-	-	-	-	-
FIELD OPERATIONS	92,060	-	-	-	109,763	285	-	-	-	-	-	-	-	-	-	-
PARKS AND TOURISM	14,103	-	-	-	2,500	444	700	-	57,433	-	-	-	-	-	-	2,500
COMMUNITY FUTURES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICAL SUPPORT	27,052	-	-	-	1,334	-	-	-	-	-	-	-	-	-	-	-
COMMUNITY TRANSFER INITIATIVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMMUNITY HARVESTOR SUPPORT PROGRAM	18,000	4,500	12,000	10,000	15,000	9,000	15,000	11,000	-	-	-	-	-	-	-	-
COMMERCIAL FISHERIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRANTS TO SMALL BUSINESSES	16,277	-	-	-	5,996	3,344	-	-	-	-	-	-	-	-	-	-
WEST KITIKMEOT SLAVE STUDY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FUR PRICING PROGRAM	8,945	-	1,100	1,338	14,342	5,869	12,270	559	-	-	-	-	-	-	-	-
LOCAL WILDLIFE COMMITTEE	15,000	-	-	6,000	8,500	5,000	6,000	5,400	-	-	-	-	-	-	-	-
INTEGRATED RESOURCE MANAGEMENT	62,867	-	-	-	500	-	-	-	-	-	-	-	-	-	-	-
ECONOMIC DEVELOPMENT OFFICER FUNDING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ENERGY CONSERVATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DENE CULTURAL INSTITUTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MINERALS, OILS, AND GAS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOURISM INDUSTRY SUPPORT	-	-	-	-	-	-	-	-	-	-	400	-	35,280	-	1,610	-
CORPORATE AND TECHNICAL SERVICES TO BUSINESS	-	-	-	-	-	-	-	-	83,913	-	7,863	2,998	85,574	10,542	5,187	-
OTHER MINOR PROGRAMS	3,300	20,000	2,400	-	-	-	-	-	-	5,000	-	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**603,560**	**24,500**	**25,742**	**62,011**	**487,991**	**87,457**	**79,712**	**128,959**	**245,730**	**26,000**	**56,539**	**125,798**	**313,883**	**107,523**	**97,316**	**20,590**

Western Community Level Expenditure Data (Excluding Capital Expenditures)
Comparison Between 1997-98 and 1996-97

Resources, Wildlife and Economic Development

SAHTU COMMUNITIES	1997-98					1996-97 - Revised				
Program Description	Norman Wells	Fort Norman	Fort Good Hope	Deline	Colville Lake	Norman Wells	Fort Norman	Fort Good Hope	Deline	Colville Lake
FOREST MANAGEMENT	-	-	-	-	-	-	-	-	-	-
BUSINESS DEVELOPMENT FUND	172,760	141,954	167,548	183,810	14,382	100,720	25,066	46,477	82,546	21,000
WESTERN HARVESTORS SUPPORT PROGRAM	-	340,000	432,000	445,000	35,000	43,540	48,174	57,351	31,480	40,362
TRADE AND INVESTMENT	143,787	659	7,278	3,195	150	-	-	-	-	-
FIELD OPERATIONS	227,948	91,901	3,316	91,356	1,764	-	-	-	-	-
PARKS AND TOURISM	95,862	655	2,140	1,502	-	-	-	-	-	-
COMMUNITY FUTURES	-	-	-	-	-	-	-	-	-	-
TECHNICAL SUPPORT	180,446	2,623	1,429	258	781	-	-	-	-	-
COMMUNITY TRANSFER INITIATIVE	77,000	55,030	82,354	75,000	-	-	-	-	-	-
COMMUNITY HARVESTOR SUPPORT PROGRAM	8,610	-	-	7,390	-	-	-	-	-	-
COMMERCIAL FISHERIES	-	-	-	-	-	-	-	-	-	-
GRANTS TO SMALL BUSINESSES	9,960	-	21,686	9,000	5,000	-	-	-	-	-
WEST KITIKMEOT SLAVE STUDY	-	-	-	-	-	-	-	-	-	-
FUR PRICING PROGRAM	3,362	1,638	18,533	6,094	7,467	-	-	-	-	-
LOCAL WILDLIFE COMMITTEE	9,000	-	11,000	13,000	4,000	-	-	-	-	-
INTEGRATED RESOURCE MANAGEMENT	1,876	344	11,941	5,000	-	-	-	-	-	-
ECONOMIC DEVELOPMENT OFFICER FUNDING	-	-	-	-	-	-	-	-	-	-
ENERGY CONSERVATION	-	1,461	13,552	762	17	-	-	-	-	-
DENE CULTURAL INSTITUTE	-	-	-	-	-	-	-	-	-	-
MINERALS, OILS, AND GAS	109,521	398	-	258	495	-	-	-	-	-
TOURISM INDUSTRY SUPPORT	-	-	-	-	-	38,480	48	6,783	1,331	-
CORPORATE AND TECHNICAL SERVICES TO BUSINESS	-	-	-	-	-	108,461	47,980	96,959	131,574	1,378
OTHER MINOR PROGRAMS	32,000	-	6,710	-	-	56,770	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**1,072,134**	**636,663**	**779,488**	**841,626**	**69,056**	**347,969**	**121,268**	**207,569**	**246,931**	**62,740**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Resources, Wildlife and Economic Development

BEAUFORT-DELTA COMMUNITIES

Program Description	1997-98 Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk	1996-97 - Revised Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk
FOREST MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BUSINESS DEVELOPMENT FUND	82,597	61,679	36,918	93,298	174,783	16,894	11,095	51,588	24,879	14,749	39,383	36,500	92,170	35,232
WESTERN HARVESTORS SUPPORT PROGRAM	-	-	-	-	-	-	-	36,171	23,771	20,886	28,006	16,690	36,554	16,000
TRADE AND INVESTMENT	200	10,010	170	-	678	-	2,059	-	-	-	-	-	-	-
FIELD OPERATIONS	84,349	82,054	4,972	83,626	25,691	59,459	868	-	-	-	-	-	-	-
PARKS AND TOURISM	319	38,706	10,368	-	-	-	-	851	-	12,156	237	-	-	-
COMMUNITY FUTURES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TECHNICAL SUPPORT	-	386	-	-	19,030	-	-	-	-	-	-	-	-	-
COMMUNITY TRANSFER INITIATIVE	67,950	60,688	-	-	-	-	-	-	-	-	-	-	-	-
COMMUNITY HARVESTOR SUPPORT PROGRAM	13,950	10,200	3,600	10,000	11,000	7,200	7,200	-	-	-	-	-	-	-
COMMERCIAL FISHERIES	-	-	-	-	3,000	-	-	-	-	-	-	-	-	-
GRANTS TO SMALL BUSINESSES	8,179	11,570	-	16,642	11,495	5,660	1,000	-	-	-	-	-	-	-
WEST KITIKMEOT SLAVE STUDY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FUR PRICING PROGRAM	7,890	9,065	4,925	4,564	2,931	11,843	-	-	-	-	-	-	-	-
LOCAL WILDLIFE COMMITTEE	14,400	9,900	8,100	9,000	9,000	18,000	7,200	-	-	-	-	-	-	-
INTEGRATED RESOURCE MANAGEMENT	-	1,823	2,500	-	-	-	-	-	-	-	-	-	-	-
ECONOMIC DEVELOPMENT OFFICER FUNDING	75,784	-	-	76,784	-	-	-	-	-	-	-	-	-	-
ENERGY CONSERVATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DENE CULTURAL INSTITUTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MINERALS, OILS, AND GAS	-	-	-	-	-	2,438	-	-	-	-	-	-	-	-
TOURISM INDUSTRY SUPPORT	-	-	-	-	-	-	-	366	327	2,492	1,073	-	6,997	565
CORPORATE AND TECHNICAL SERVICES TO BUSINES	-	-	-	-	-	-	-	79,863	90,030	2,653	84,666	4,635	15,185	49,238
OTHER MINOR PROGRAMS	-	-	-	-	-	-	-	-	5,000	-	-	-	-	-
WESTERN PROGRAM EXPENDITURES	**355,618**	**296,081**	**71,553**	**293,914**	**257,609**	**121,493**	**29,422**	**168,840**	**144,007**	**52,936**	**153,365**	**57,825**	**150,906**	**101,035**

F. Summarized Data Presentation

The information the following section provides summaries of the western territories expenditures for 1997-98 as follows:

1. A Summary of the Total Departmental Spending

2. Departmental spending for those communities that are the headquarters or regional headquarters centres.

   Departmental spending on a per capita basis for those communities that are the headquarters or regional headquarters centres.

   The communities included as Major Centres are:

   - Fort Smith
   - Yellowknife
   - Hay River
   - Fort Simpson
   - Inuvik

3. Departmental spending for those communities that are part of the geographic area referred to as the South Slave.

   Departmental spending on a per capita basis for those communities that are part of the geographic area referred to as the South Slave.

   The communities included as South Slave are:

   - Fort Resolution
   - Lutsel K'e
   - Enterprise

4. Departmental spending for those communities that are part of the geographic area referred to as the North Slave.

   Departmental spending on a per capita basis for those communities that are part of the geographic area referred to as the North Slave.

The communities included as North Slave are:

- Detah
- Wha Ti
- Rae Lakes
- Rae/Edzo
- Snare Lake

5. Departmental spending for those communities that are part of the geographic area referred to as the Deh Cho.

   Departmental spending on a per capita basis for those communities that are part of the geographic area referred to as the Deh Cho.

   The communities included as Deh Cho are:

   - Fort Providence
   - Hay River Reserve
   - Jean Marie River
   - Nahanni Bute
   - Wrigely
   - Trout Lake
   - Kakisa Lake

6. Departmental spending for those communities that are part of the geographic area referred to as the Sahtu.

   Departmental spending on a per capita basis for those communities that are part of the geographic area referred to as the Sahtu.

   The communities included as Sahtu are:

   - Norman Wells
   - Fort Norman
   - Fort Good Hope
   - Deline
   - Colville Lake

7. Departmental spending for those communities that are part of the geographic area referred to as the Beaufort/Delta.

   Departmental spending on a per capita basis for those communities that are part of the geographic area referred to as the Beaufort/Delta.

The communities included as Beaufort/Delta are:

- Aklavik
- Fort McPherson
- Tsiigehtchic
- Sachs Harbour
- Holman
- Paulatuk

8. Community Level Expenditures for Major Programs

- A Summary
- A Per Capita Summary

Western Community and Regional Level Expenditure Data (Excluding Capital Expenditures)

for the year ended March 31, 1998

Total Western Summary - Final

Department	1997-98 Western Community Expenditures	1997-98 Western Regional Expenditures	1997-98 Total Western Community and Regional Expenditures	1997-98 Unallocated Territorial Program Expenditures	1997-98 Total Western Expenditures	1996-97 - Revised Western Community Expenditures	1996-97 - Revised Western Regional Expenditures	1996-97 - Revised Total Western Community and Regional Expenditures	1996-97 - Revised Unallocated Territorial Program Expenditures	1996-97 - Revised Total Western Expenditures
Legislative Assembly	-	819,638	819,638	-	819,638	-	715,481	715,481	-	715,481
Executive Offices	33,220	195,283	228,503	617,736	846,239	74,000	235,000	309,000	559,000	868,000
Aboriginal Affairs	49,986	496,999	546,985	-	546,985	185,810	418,361	604,171	-	604,171
Financial Management Board Secretariat	5,757,324	626,085	6,383,409	-	6,383,409	6,236,938	1,019,814	7,256,752	-	7,256,752
Finance	258,194	1,781,159	2,039,353	1,151,727	3,191,080	391,517	1,531,000	1,922,517	1,522,639	3,445,156
Municipal and Community Affairs	30,972,906	-	30,972,906	953,087	31,925,993	29,858,440	-	29,858,440	576,312	30,434,752
Public Works and Services	16,110,739	-	16,110,739	-	16,110,739	34,991,636	-	34,991,636	-	34,991,636
Health and Social Services	134,438,510	-	134,438,510	-	134,438,510	131,093,777	1,137,690	132,231,467	-	132,231,467
Justice	28,755,595	1,042,846	29,798,441	5,627,190	35,425,631	30,550,694	-	30,550,694	3,065,446	33,616,140
NWT Housing Corporation	43,283,000	-	43,283,000	-	43,283,000	28,781,000	-	28,781,000	-	28,781,000
Education, Culture and Employment	98,731,278	21,578,257	120,309,534	-	120,309,534	115,910,880	-	115,910,880	448,348	116,359,228
Transportation	9,120,447	19,880,118	29,000,565	-	29,000,565	10,046,508	19,205,109	29,251,617	34,421	29,286,038
Resources, Wildlife and Economic Development	18,566,382	27,115,255	45,681,637	9,992,662	55,674,299	10,363,864	26,917,592	37,281,456	2,155,797	39,437,253
1997-98 FINAL PROGRAM EXPENDITURES	**386,077,580**	**73,535,641**	**459,613,221**	**18,342,402**	**477,955,623**	**398,485,064**	**51,180,047**	**449,665,111**	**8,361,963**	**458,027,074**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Total Departmental Summary

MAJOR CENTRES	1997-98					1996-97				
Department	Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik	Fort Smith	Yellowknife	Hay River	Fort Simpson	Inuvik
Legislative Assembly	-	-	-	-	-	-	-	-	-	-
Executive Offices	-	4,125	5,000	5,000	4,450	4,000	30,000	9,000	10,000	5,000
Aboriginal Affairs	13,500	2,800	2,000	1,000	1,000	3,300	11,500	6,000	-	25,000
Financial Management Board Secretariat	-	-	33,173	442,690	1,097,583	-	-	144,495	531,126	1,003,841
Finance	-	-	-	-	258,194	-	-	-	-	391,517
Municipal and Community Affairs	1,189,590	5,918,652	1,537,123	1,220,245	1,381,855	1,203,746	5,914,299	1,434,337	1,171,278	1,299,021
Public Works and Services	652,112	8,688,752	432,008	875,731	1,293,016	3,071,999	13,979,309	2,144,746	1,918,388	6,449,695
Health and Social Services	10,645,502	38,784,601	12,882,179	6,405,456	18,116,744	11,268,683	39,406,757	11,438,397	5,695,032	13,214,758
Justice	2,507,303	6,272,520	2,185,636	1,325,430	3,784,001	2,524,014	7,545,654	2,340,171	1,591,043	4,324,524
NWT Housing Corporation	1,833,000	5,935,000	1,961,000	1,710,000	4,175,000	1,086,000	3,383,000	1,305,000	992,000	3,106,000
Education, Culture and Employment	6,684,702	33,813,275	8,647,890	4,096,380	7,951,652	19,190,984	33,269,838	8,453,817	4,738,853	12,849,231
Transportation	625,914	2,570,966	732,840	546,650	1,279,637	615,269	2,765,079	861,548	649,906	1,262,022
Resources, Wildlife and Economic Development	1,910,478	3,816,052	1,392,021	993,074	1,868,533	1,071,320	1,719,862	514,443	1,255,623	1,355,293
WESTERN PROGRAM EXPENDITURES	**26,062,100**	**105,806,744**	**29,810,871**	**17,621,655**	**41,211,666**	**40,039,314**	**108,025,298**	**28,651,952**	**18,553,251**	**45,285,902**

Western Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Total Departmental Summary

MAJOR CENTRES

Department	1997-98 Fort Smith	1997-98 Yellowknife	1997-98 Hay River	1997-98 Fort Simpson	1997-98 Inuvik	1996-97 using 1996 Census Data Fort Smith	1996-97 Yellowknife	1996-97 Hay River	1996-97 Fort Simpson	1996-97 Inuvik
1997 NWT Population Projection per NWT Bureau of Statistics	**2,819**	**18,736**	**3,565**	**1,296**	**3,806**	**2,441**	**17,275**	**3,611**	**1,257**	**3,296**
Legislative Assembly	-	-	-	-	-	-	-	-	-	-
Executive Offices	-	0	1	4	1	2	2	2	8	2
Aboriginal Affairs	5	0	1	1	1	1	1	2	-	8
Financial Management Board Secretariat	-	-	9	398	288	-	-	40	423	305
Finance	-	-	-	-	68	-	-	-	-	119
Municipal and Community Affairs	422	316	431	942	363	493	342	397	932	394
Public Works and Services	231	464	121	676	340	1,259	839	594	1,526	1,957
Health and Social Services	3,776	2,034	3,565	4,940	4,757	4,616	2,281	3,168	4,531	4,009
Justice	889	401	730	1,245	1,196	1,034	437	648	1,266	1,312
NWT Housing Corporation	650	384	550	1,394	1,097	445	196	361	789	942
Education, Culture and Employment	2,371	1,805	2,426	3,161	2,089	7,862	1,926	2,341	3,770	3,898
Transportation	222	136	197	465	353	252	160	239	517	383
Resources, Wildlife and Economic Development	678	204	390	766	491	439	100	142	999	411
WESTERN PROGRAM EXPENDITURES	**9,245**	**5,744**	**8,421**	**13,990**	**11,043**	**16,403**	**6,253**	**7,935**	**14,760**	**13,740**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Total Departmental Summary

SOUTH SLAVE COMMUNITIES

Department	1997-98 Fort Resolution	1997-98 Lutsel K'e	1997-98 Enterprise	1996-97 Fort Resolution	1996-97 Lutsel K'e	1996-97 Enterprise
Legislative Assembly	-	-	-	-	-	-
Executive Offices	5,000	-	-	5,000	-	-
Aboriginal Affairs	1,000	1,000	-	5,000	6,550	-
Financial Management Board Secretariat	7,597	139,497	407	19,000	125,264	2,457
Finance	-	-	-	-	-	-
Municipal and Community Affairs	838,548	377,496	345,961	710,236	327,930	338,317
Public Works and Services	212,919	163,344	32,620	154,539	324,627	40,967
Health and Social Services	2,247,231	1,817,487	147,832	2,832,146	1,766,926	137,792
Justice	695,449	410,984	40,947	749,897	867,719	1,820
NWT Housing Corporation	1,512,000	743,000	-	856,000	470,000	-
Education, Culture and Employment	1,557,524	848,627	12,696	1,513,636	984,085	18,275
Transportation	184,913	57,627	-	234,556	93,912	20
Resources, Wildlife and Economic Development	906,827	313,952	28,500	465,004	251,104	317
WESTERN PROGRAM EXPENDITURES	**8,169,009**	**4,873,015**	**608,963**	**7,545,014**	**5,218,116**	**539,964**

Western Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Total Departmental Summary

SOUTH SLAVE COMMUNITIES

Department	1997-98 Fort Resolution	1997-98 Lutsel K'e	1997-98 Enterprise	1996-97 using 1996 Census Data Fort Resolution	1996-97 using 1996 Census Data Lutsel K'e	1996-97 using 1996 Census Data Enterprise
1997 NWT Population Projection per NWT Bureau of Statistics	579	307	86	536	304	86
Legislative Assembly	-	-	-	-	-	-
Executive Offices	9	-	-	9	-	-
Aboriginal Affairs	2	3	-	9	22	-
Financial Management Board Secretariat	13	454	5	35	412	29
Finance	-	-	-	-	-	-
Municipal and Community Affairs	1,448	1,230	4,023	1,325	1,079	3,934
Public Works and Services	368	532	379	288	1,068	476
Health and Social Services	3,881	5,920	1,719	5,284	5,812	1,602
Justice	1,201	1,339	476	1,399	2,854	21
NWT Housing Corporation	2,611	2,420	-	1,597	1,546	-
Education, Culture and Employment	2,690	2,764	148	2,824	3,237	212
Transportation	319	188	-	438	309	0
Resources, Wildlife and Economic Development	1,566	1,023	331	868	826	4
WESTERN PROGRAM EXPENDITURES	14,109	15,873	7,081	14,077	17,165	6,279

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Total Departmental Summary

NORTH SLAVE COMMUNITIES

Department	1997-98 Detah	Wha Ti	Rae Lakes	Rae/ Edzo	Snare Lake	1996-97 Detah	Wha Ti	Rae Lakes	Rae/ Edzo	Snare Lake
Legislative Assembly	-	-	-	-	-	-	-	-	-	-
Executive Offices	-	-	-	-	-	-	-	-	-	-
Aboriginal Affairs	-	1,000	1,000	6,000	-	-	-	-	5,000	-
Financial Management Board Secretariat	-	154,293	167,263	775,237	134,220	2,143	159,457	156,815	790,272	183,994
Finance	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	305,764	800,024	294,222	1,491,835	237,566	279,307	795,925	265,243	1,330,118	223,317
Public Works and Services	51,368	105,928	267,853	518,172	196,762	41,699	398,975	298,414	764,429	149,613
Health and Social Services	593,670	1,315,900	1,126,930	7,408,985	498,568	56,279	1,181,363	1,140,878	5,733,975	311,589
Justice	2,166	281,843	40,376	1,653,134	4,200	31,350	316,771	50,741	1,116,466	14,684
NWT Housing Corporation	1,262,000	161,000	-	3,293,000	-	726,000	85,000	-	1,867,000	-
Education, Culture and Employment	392,478	1,671,280	1,608,780	5,428,642	516,196	383,282	1,758,262	848,358	6,176,562	577,750
Transportation	-	83,216	92,157	4,000	124,033	-	84,285	96,929	6,000	89,595
Resources, Wildlife and Economic Development	84	236,902	210,192	385,402	167,327	2,147	203,647	146,747	446,385	120,090
WESTERN PROGRAM EXPENDITURES	**2,607,530**	**4,811,386**	**3,808,773**	**20,964,407**	**1,878,872**	**1,522,206**	**4,983,684**	**3,004,124**	**18,236,208**	**1,670,633**

Western Communalty Level Per Capita Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Total Departmental Summary

NORTH SLAVE COMMUNITIES

Department	1997-98 Detah	Wha Ti	Rae Lakes	Rae/ Edzo	Snare Lake	1996-97 using 1996 Census Data Detah	Wha Ti	Rae Lakes	Rae/ Edzo	Snare Lake
1997 NWT Population Projection per NWT Bureau of Statistics	**168**	**438**	**289**	**1,716**	**129**	**190**	**418**	**256**	**1,662**	**135**
Legislative Assembly	-	-	-	-	-	-	-	-	-	-
Executive Offices	-	-	-	-	-	-	-	-	-	-
Aboriginal Affairs	-	2	3	3	-	-	-	-	3	-
Financial Management Board Secretariat	-	352	579	452	1,040	11	381	613	475	1,363
Finance	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	1,820	1,827	1,018	869	1,842	1,470	1,904	1,036	800	1,654
Public Works and Services	306	242	927	302	1,525	219	954	1,166	460	1,108
Health and Social Services	3,534	3,004	3,899	4,318	3,865	296	2,826	4,457	3,450	2,308
Justice	13	643	140	963	33	165	758	198	672	109
NWT Housing Corporation	7,512	368	-	1,919	-	3,821	203	-	1,123	-
Education, Culture and Employment	2,336	3,816	5,567	3,164	4,002	2,017	4,206	3,314	3,716	4,280
Transportation	-	190	319	2	961	-	202	379	4	664
Resources, Wildlife and Economic Development	1	541	727	225	1,297	11	487	573	269	890
WESTERN PROGRAM EXPENDITURES	**15,521**	**10,985**	**13,179**	**12,217**	**14,565**	**8,012**	**11,923**	**11,735**	**10,972**	**12,375**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Total Departmental Summary

DEH CHO COMMUNITIES **1997-98**

Department	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake
Legislative Assembly	-	-	-	-	-	-	-	-
Executive Offices	-	-	-	-	-	-	-	-
Aboriginal Affairs	1,000	7,000	1,000	-	1,000	786	-	5,000
Financial Management Board Secretariat	200,763	1,211	39,388	40,468	224,132	63,021	43,291	7,514
Finance	-	-	-	-	-	-	-	-
Municipal and Community Affairs	981,731	699,729	214,960	204,446	989,628	372,198	198,201	180,105
Public Works and Services	86,259	147,482	92,265	173,664	62,774	130,233	67,115	15,713
Health and Social Services	1,754,197	108,877	1,484,589	457,149	1,280,881	823,676	363,522	357,298
Justice	761,376	10,835	24,185	16,870	638,549	58,141	8,292	20,870
NWT Housing Corporation	1,461,000	261,000	-	-	246,000	96,000	-	-
Education, Culture and Employment	1,791,788	846,142	240,819	336,635	1,272,853	490,330	227,210	154,939
Transportation	5,147	-	10,385	81,547	60,488	106,766	24,481	-
Resources, Wildlife and Economic Development	603,560	24,500	25,742	62,011	487,991	87,457	79,712	128,959
WESTERN PROGRAM EXPENDITURES	**7,646,820**	**2,106,776**	**2,133,333**	**1,372,789**	**5,264,295**	**2,228,607**	**1,011,825**	**870,397**

Western Community Level Expenditure Data (Excluding Ca

Comparison Between 1997-98 and 1996-97

Total Departmental Summary

DEH CHO COMMUNITIES

	1996-97							
Department	**Fort Providence**	**Hay River Reserve**	**Jean Marie River**	**Nahanni Butte**	**Fort Liard**	**Wrigley**	**Trout Lake**	**Kakisa Lake**
Legislative Assembly	-	-	-	-	-	-	-	-
Executive Offices	-	-	-	-	-	-	-	-
Aboriginal Affairs	-	-	-	-	-	-	-	5,000
Financial Management Board Secretariat	181,646	68,115	18,606	33,190	193,004	53,465	36,838	7,763
Finance	-	-	-	-	-	-	-	-
Municipal and Community Affairs	871,494	417,059	214,152	197,728	994,839	404,161	206,739	158,936
Public Works and Services	197,800	289,754	152,091	164,670	300,972	289,465	174,035	11,217
Health and Social Services	2,451,911	1,411,796	775,770	327,530	2,258,384	1,517,076	559,028	95,973
Justice	1,313,011	11,302	14,830	29,530	553,162	154,890	45,543	16,650
NWT Housing Corporation	965,000	43,000	-	-	-	46,000	-	-
Education, Culture and Employment	1,736,927	601,077	224,853	283,723	1,264,454	569,445	268,771	150,957
Transportation	3,087	-	20,908	14,857	90,725	56,960	24,412	-
Resources, Wildlife and Economic Development	245,730	26,000	56,539	125,798	313,883	107,523	97,316	20,590
WESTERN PROGRAM EXPENDITURES	**7,966,607**	**2,868,103**	**1,477,750**	**1,177,027**	**5,969,423**	**3,198,985**	**1,412,682**	**467,086**

Western Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Total Departmental Summary

DEH CHO COMMUNITIES **1997-98**

Department	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake
1997 NWT Population Projection per NWT Bureau of Statistics	**720**	**249**	**53**	**103**	**559**	**193**	**68**	**36**
Legislative Assembly	-	-	-	-	-	-	-	-
Executive Offices	-	-	-	-	-	-	-	-
Aboriginal Affairs	1	28	19	-	2	4	-	139
Financial Management Board Secretariat	279	5	743	393	401	327	637	209
Finance	-	-	-	-	-	-	-	-
Municipal and Community Affairs	1,364	2,810	4,056	1,985	1,770	1,928	2,915	5,003
Public Works and Services	120	592	1,741	1,686	112	675	987	436
Health and Social Services	2,436	437	28,011	4,438	2,291	4,268	5,346	9,925
Justice	1,057	44	456	164	1,142	301	122	580
NWT Housing Corporation	2,029	1,048	-	-	440	497	-	-
Education, Culture and Employment	2,489	3,398	4,544	3,268	2,277	2,541	3,341	4,304
Transportation	7	-	196	792	108	553	360	-
Resources, Wildlife and Economic Development	838	98	486	602	873	453	1,172	3,582
WESTERN PROGRAM EXPENDITURES	**10,621**	**8,461**	**40,252**	**13,328**	**9,417**	**11,547**	**14,880**	**24,178**

Western Community Level Per Capita Expenditure Data (Excluding C

Comparison Between 1997-98 and 1996-97

Total Departmental Summary

DEH CHO COMMUNITIES **1996-97 using 1996 Census Data**

Department	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake
1997 NWT Population Projection per NWT Bureau of Statistics	**748**	**253**	**53**	**75**	**512**	**167**	**68**	**36**
Legislative Assembly	-	-	-	-	-	-	-	-
Executive Offices	-	-	-	-	-	-	-	-
Aboriginal Affairs	-	-	-	-	-	-	-	139
Financial Management Board Secretariat	243	269	351	443	377	320	542	216
Finance	-	-	-	-	-	-	-	-
Municipal and Community Affairs	1,165	1,648	4,041	2,636	1,943	2,420	3,040	4,415
Public Works and Services	264	1,145	2,870	2,196	588	1,733	2,559	312
Health and Social Services	3,278	5,580	14,637	4,367	4,411	9,084	8,221	2,666
Justice	1,755	45	280	394	1,080	927	670	462
NWT Housing Corporation	1,290	170	-	-	-	275	-	-
Education, Culture and Employment	2,322	2,376	4,243	3,783	2,470	3,410	3,953	4,193
Transportation	4	-	394	198	177	341	359	-
Resources, Wildlife and Economic Development	329	103	1,067	1,677	613	644	1,431	572
WESTERN PROGRAM EXPENDITURES	**10,651**	**11,336**	**27,882**	**15,694**	**11,659**	**19,156**	**20,775**	**12,975**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Total Departmental Summary

SAHTU COMMUNITIES

Department	1997-98 Norman Wells	1997-98 Fort Norman	1997-98 Fort Good Hope	1997-98 Deline	1997-98 Colville Lake	1996-97 Norman Wells	1996-97 Fort Norman	1996-97 Fort Good Hope	1996-97 Deline	1996-97 Colville Lake
Legislative Assembly	-	-	-	-	-	-	-	-	-	-
Executive Offices	-	-	1,890	5,000	-	-	-	5,000	6,000	-
Aboriginal Affairs	-	1,000	1,000	-	1,000	5,460	5,000	-	18,000	-
Financial Management Board Secretariat	189,867	144,338	342,796	241,350	166,474	181,655	161,332	374,722	267,051	147,947
Finance	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	629,378	948,984	1,152,637	922,620	164,776	627,181	992,364	1,338,031	903,883	158,017
Public Works and Services	86,658	142,696	142,035	193,002	112,707	206,207	340,703	441,777	295,060	86,938
Health and Social Services	1,701,552	1,157,562	2,495,534	1,950,654	626,251	2,539,432	2,635,633	3,331,954	2,919,930	530,931
Justice	582,223	493,993	1,034,678	1,063,903	111,963	373,928	409,170	1,237,009	731,189	81,377
NWT Housing Corporation	474,000	1,465,000	771,000	2,377,000	-	360,000	1,054,000	695,000	1,580,000	-
Education, Culture and Employment	1,835,292	1,494,099	2,626,820	2,001,633	334,197	1,527,243	1,580,386	3,057,419	1,938,804	401,645
Transportation	804,432	168,918	140,269	106,968	88,516	1,116,688	222,443	122,764	122,654	86,398
Resources, Wildlife and Economic Development	1,072,134	636,663	779,488	841,626	69,056	347,969	121,268	207,569	246,931	62,740
WESTERN PROGRAM EXPENDITURES	**7,375,535**	**6,653,253**	**9,488,147**	**9,703,755**	**1,674,941**	**7,285,765**	**7,522,300**	**10,811,246**	**9,029,503**	**1,555,994**

Western Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Total Departmental Summary

SAHTU COMMUNITIES

Department	1997-98 Norman Wells	1997-98 Fort Norman	1997-98 Fort Good Hope	1997-98 Deline	1997-98 Colville Lake	1996-97 using 1996 Census Data Norman Wells	1996-97 Fort Norman	1996-97 Fort Good Hope	1996-97 Deline	1996-97 Colville Lake
1997 NWT Population Projection per NWT Bureau of Statistics	**671**	**408**	**662**	**617**	**90**	**798**	**450**	**644**	**616**	**90**
Legislative Assembly	-	-	-	-	-	-	-	-	-	-
Executive Offices	-	-	3	8	-	-	-	8	10	-
Aboriginal Affairs	-	2	2	-	11	7	11	-	29	-
Financial Management Board Secretariat	283	354	518	391	1,850	228	359	582	434	1,644
Finance	-	-	-	-	-	-	-	-	-	-
Municipal and Community Affairs	938	2,326	1,741	1,495	1,831	786	2,205	2,078	1,467	1,756
Public Works and Services	129	350	215	313	1,252	258	757	686	479	966
Health and Social Services	2,536	2,837	3,770	3,162	6,958	3,182	5,857	5,174	4,740	5,899
Justice	868	1,211	1,563	1,724	1,244	469	909	1,921	1,187	904
NWT Housing Corporation	706	3,591	1,165	3,853	-	451	2,342	1,079	2,565	-
Education, Culture and Employment	2,735	3,662	3,968	3,244	3,713	1,914	3,512	4,748	3,147	4,463
Transportation	1,199	414	212	173	984	1,399	494	191	199	960
Resources, Wildlife and Economic Development	1,598	1,560	1,177	1,364	767	436	269	322	401	697
WESTERN PROGRAM EXPENDITURES	**10,992**	**16,307**	**14,333**	**15,727**	**18,610**	**9,130**	**16,716**	**16,788**	**14,658**	**17,289**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Total Departmental Summary

BEAUFORT/DELTA COMMUNITIES **1997-98**

Department	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk
Legislative Assembly	-	-	-	-	-	-	-
Executive Offices	-	-	-	2,755	-	-	-
Aboriginal Affairs	-	-	900	-	-	-	-
Financial Management Board Secretariat	169,410	165,255	81,572	379,283	77,266	155,613	72,352
Finance	-	-	-	-	-	-	-
Municipal and Community Affairs	1,212,531	1,098,781	649,056	1,928,419	693,629	1,165,990	624,225
Public Works and Services	270,050	425,827	65,121	58,046	134,707	10,186	203,613
Health and Social Services	3,626,892	5,039,542	724,471	5,667,784	559,832	1,249,079	1,018,084
Justice	676,642	1,659,280	173,535	1,726,827	66,953	185,245	237,246
NWT Housing Corporation	2,778,000	2,346,000	603,000	3,930,000	836,000	2,109,000	945,000
Education, Culture and Employment	1,951,691	3,418,982	584,323	2,842,014	517,946	1,445,518	1,087,925
Transportation	143,787	273,693	-	255,159	141,258	295,498	111,184
Resources, Wildlife and Economic Development	355,618	296,081	71,553	293,914	257,609	121,493	29,422
WESTERN PROGRAM EXPENDITURES	**11,184,619**	**14,723,440**	**2,953,531**	**17,084,201**	**3,285,201**	**6,737,622**	**4,329,052**

Western Community Level Expenditure Data (Excluding C

Comparison Between 1997-98 and 1996-97

Total Departmental Summary

BEAUFORT/DELTA COMMUNITIES **1996-97**

Department	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk
Legislative Assembly	-	-	-	-	-	-	-
Executive Offices	-	-	-	-	-	-	-
Aboriginal Affairs	-	10,000	-	80,000	-	-	-
Financial Management Board Secretariat	290,386	311,947	71,717	436,330	70,169	133,718	76,190
Finance	-	-	-	-	-	-	-
Municipal and Community Affairs	1,154,734	1,150,364	615,905	1,735,971	751,482	1,000,935	669,325
Public Works and Services	361,907	537,214	106,780	409,932	227,106	236,573	377,478
Health and Social Services	3,650,407	4,138,263	833,114	4,025,621	838,954	1,013,667	1,047,342
Justice	743,865	1,678,112	127,242	1,249,461	31,077	233,742	40,700
NWT Housing Corporation	1,993,000	1,685,000	458,000	2,645,000	740,000	1,775,000	866,000
Education, Culture and Employment	2,250,548	2,528,093	460,369	3,517,457	453,378	1,156,474	1,172,419
Transportation	222,449	185,735	150	489,009	142,610	254,337	111,112
Resources, Wildlife and Economic Development	168,840	144,007	52,936	153,365	57,825	150,906	101,035
WESTERN PROGRAM EXPENDITURES	**10,836,136**	**12,368,736**	**2,726,213**	**14,742,147**	**3,312,601**	**5,955,353**	**4,461,601**

Western Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)

Comparison Between 1997-98 and 1996-97

Total Departmental Summary

BEAUFORT/DELTA COMMUNITIES **1997-98**

Department	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk
1997 NWT Population Projection per NWT Bureau of Statistics	**917**	**841**	**151**	**1,088**	**146**	**450**	**294**
Legislative Assembly	-	-	-	-	-	-	-
Executive Offices	-	-	-	3	-	-	-
Aboriginal Affairs	-	-	6	-	-	-	-
Financial Management Board Secretariat	185	196	540	349	529	346	246
Finance	-	-	-	-	-	-	-
Municipal and Community Affairs	1,322	1,307	4,298	1,772	4,751	2,591	2,123
Public Works and Services	294	506	431	53	923	23	693
Health and Social Services	3,955	5,992	4,798	5,209	3,834	2,776	3,463
Justice	738	1,973	1,149	1,587	459	412	807
NWT Housing Corporation	3,029	2,790	3,993	3,612	5,726	4,687	3,214
Education, Culture and Employment	2,128	4,065	3,870	2,612	3,548	3,212	3,700
Transportation	157	325	-	235	968	657	378
Resources, Wildlife and Economic Development	388	352	474	270	1,764	270	100
WESTERN PROGRAM EXPENDITURES	**12,197**	**17,507**	**19,560**	**15,702**	**22,501**	**14,972**	**14,725**

Western Community Level Per Capita Expenditure Data (Excluding

Comparison Between 1997-98 and 1996-97

Total Departmental Summary

BEAUFORT/DELTA COMMUNITIES **1996-97 using 1996 Census Data**

Department	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk
1997 NWT Population Projection per NWT Bureau of Statistics	**727**	**878**	**162**	**943**	**135**	**423**	**277**
Legislative Assembly	-	-	-	-	-	-	-
Executive Offices	-	-	-	-	-	-	-
Aboriginal Affairs	-	11	-	85	-	-	-
Financial Management Board Secretariat	399	355	443	463	520	316	275
Finance	-	-	-	-	-	-	-
Municipal and Community Affairs	1,588	1,310	3,802	1,841	5,567	2,366	2,416
Public Works and Services	498	612	659	435	1,682	559	1,363
Health and Social Services	5,021	4,713	5,143	4,269	6,214	2,396	3,781
Justice	1,023	1,911	785	1,325	230	553	147
NWT Housing Corporation	2,741	1,919	2,827	2,805	5,481	4,196	3,126
Education, Culture and Employment	3,096	2,879	2,842	3,730	3,358	2,734	4,233
Transportation	306	212	1	519	1,056	601	401
Resources, Wildlife and Economic Development	232	164	327	163	428	357	365
WESTERN PROGRAM EXPENDITURES	**14,905**	**14,087**	**16,828**	**15,633**	**24,538**	**14,079**	**16,107**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

for the year ended March 31, 1998

Major Programs

SUMMARY

Program	Department	1997-98 Total Western Communities	1997-98 Per Capita	1996-97 - Revised 1996 Census Total Western Communities	1996-97 - Revised 1996 Census Per Capita
1997 NWT Population Projection per NWT Bureau of Statistics			**42,250**		**39,522**
Regional Health Boards	Health and Social Services	70,787,369	1,675	66,226,380	1,676
Schools	Education, Culture and Employment	66,608,968	1,577	66,659,038	1,687
Public Housing	Northwest Territories Housing Corporation	43,283,000	1,024	28,781,000	728
Social Assistance	Education, Culture and Employment	18,041,999	427	16,740,795	424
Physicians Billings	Health and Social Services	14,067,579	333	14,505,144	367
Police Services	Justice	13,736,258	325	13,736,256	348
Correctional Facilities	Justice	11,942,217	283	13,415,424	339
Lease Payments	Public Works and Services	11,065,718	262	14,668,516	371
Municipal Operating Assistance	Municipal and Community Affairs	10,726,550	254	10,722,170	271
Residential Care for the Elderly and Handicapped	Health and Social Services	10,679,780	253	8,271,864	209
Airport Operations	Transportation	9,030,447	214	10,037,283	254
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	7,249,953	172	8,887,256	225
Post Secondary Student Services	Education, Culture and Employment	7,074,741	167	9,565,150	242
Medical Travel	Health and Social Services	6,876,896	163	6,236,547	158
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	6,516,437	154	6,106,400	155
The Business Development Fund	Resources, Wildlife and Economic Development	5,915,238	140	3,566,455	90
The Water and Sewer Subsidy Program	Municipal and Community Affairs	5,272,251	125	5,666,260	143
Non-insured Health Benefits	Health and Social Services	5,043,845	119	5,294,815	134
Foster Care	Health and Social Services	3,799,661	90	3,270,565	83
Children - Residential Care and Group Homes	Health and Social Services	3,352,678	79	2,356,059	60
Total Expenditures - Major Programs		**331,071,586**	**7,836**	**314,713,377**	**7,963**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

for the year ended March 31, 1998

Major Programs

MAJOR CENTRES

Program	Department	1997-98 Fort Smith	1997-98 Yellowknife	1997-98 Hay River	1997-98 Fort Simpson	1997-98 Inuvik	1996-97 - Revised Fort Smith	1996-97 - Revised Yellowknife	1996-97 - Revised Hay River	1996-97 - Revised Fort Simpson	1996-97 - Revised Inuvik
Regional Health Boards	Health and Social Services	5,465,241	20,361,392	6,245,208	4,235,546	9,560,715	6,236,995	16,681,617	5,868,526	3,471,829	5,545,789
Schools	Education, Culture and Employment	4,546,940	22,112,375	6,108,771	3,092,379	4,813,146	5,471,319	20,206,780	6,204,352	3,274,214	6,226,662
Public Housing	Northwest Territories Housing Corporation	1,833,000	5,935,000	1,961,000	1,710,000	4,175,000	1,086,000	3,383,000	1,305,000	992,000	3,106,000
Social Assistance	Education, Culture and Employment	692,321	6,842,286	1,321,432	360,323	1,760,360	921,193	4,190,031	960,560	617,008	1,557,615
Physicians Billings	Health and Social Services	889,014	6,594,631	1,310,016	351,816	1,961,626	970,263	6,646,867	1,164,210	374,653	1,852,412
Police Services	Justice	831,044	3,425,823	1,146,978	795,329	2,122,252	707,417	3,905,218	1,155,219	799,450	2,318,680
Correctional Facilities	Justice	1,410,152	2,076,185	674,350	437,098	1,410,721	1,540,580	2,674,950	1,025,199	601,539	1,585,045
Lease Payments	Public Works and Services	467,301	8,212,718	323,375	185,543	735,439	864,273	11,552,504	679,040	204,363	66,816
Municipal Operating Assistance	Municipal and Community Affairs	-	-	10,000	-	41,500	-	-	-	-	-
Residential Care for the Elderly and Handicapped	Health and Social Services	934,491	2,278,171	879,176	611,060	1,506,501	937,092	2,772,921	828,569	321,429	809,570
Airport Operations	Transportation	625,914	2,570,966	732,840	546,650	1,279,637	615,269	2,765,079	861,548	649,906	1,262,022
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	581,198	1,706,154	1,070,257	184,720	1,000,343	643,157	3,508,588	1,008,458	364,609	874,298
Post Secondary Student Services	Education, Culture and Employment	752,572	2,723,686	528,563	351,433	635,805	894,947	4,759,769	700,312	358,518	731,549
Medical Travel	Health and Social Services	425,945	785,215	323,823	205,185	994,127	719,896	638,674	261,035	197,073	766,185
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	593,440	4,100,000	407,000	869,997	546,000	623,000	4,100,000	810,400	-	573,000
The Business Development Fund	Resources, Wildlife and Economic Development	331,841	1,566,216	355,933	257,224	309,236	284,347	403,780	169,780	311,811	359,115
The Water and Sewer Subsidy Program	Municipal and Community Affairs	-	-	590,300	5,287	353,011	85,000	-	222,731	223,650	356,057
Non-insured Health Benefits	Health and Social Services	400,628	1,811,284	418,789	128,739	459,452	340,012	2,257,822	484,734	172,809	405,533
Foster Care	Health and Social Services	67,056	1,687,214	286,264	222,637	296,099	131,014	1,673,157	184,771	217,548	261,702
Children - Residential Care and Group Homes	Health and Social Services	380,053	539,505	463,697	-	1,071,496	223,190	545,990	235,016	-	436,333
Total Expenditures - Major Programs		**21,222,152**	**95,328,820**	**25,157,773**	**14,550,966**	**35,032,466**	**23,294,964**	**92,666,747**	**24,129,460**	**13,152,409**	**29,094,383**

Western Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)

for **the year ended March 31, 1998**

Major Programs - Major Centres		1997-98					1996-97 - Revised 1996 Census				
Program	**Department**	**Fort Smith**	**Yellowknife**	**Hay River**	**Fort Simpson**	**Inuvik**	**Fort Smith**	**Yellowknife**	**Hay River**	**Fort Simpson**	**Inuvik**
1997 NWT Population Projection per NWT Bureau of Statistics		**2,819**	**18,736**	**3,565**	**1,296**	**3,806**	**2,441**	**17,275**	**3,611**	**1,257**	**3,296**
Regional Health Boards	Health and Social Services	1,939	1,087	1,752	3,268	2,512	2,555	966	1,625	2,762	1,683
Schools	Education, Culture and Employment	1,611	1,180	1,714	2,386	1,265	2,241	1,170	1,718	2,605	1,889
Public Housing	Northwest Territories Housing Corporation	650	317	550	1,319	1,097	445	196	361	789	942
Social Assistance	Education, Culture and Employment	246	365	371	278	463	377	243	266	491	473
Physicians Billings	Health and Social Services	315	352	367	271	515	397	385	322	298	562
Police Services	Justice	295	183	322	614	558	290	226	320	636	703
Correctional Facilities	Justice	500	111	189	337	371	631	155	284	479	481
Lease Payments	Public Works and Services	166	438	91	143	193	354	669	188	163	20
Municipal Operating Assistance	Municipal and Community Affairs	-	-	3	-	11	-	-	-	-	-
Residential Care for the Elderly and Handicapped	Health and Social Services	331	122	247	471	396	384	161	229	256	246
Airport Operations	Transportation	222	137	206	422	336	252	160	239	517	383
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	206	91	300	143	263	263	203	279	290	265
Post Secondary Student Services	Education, Culture and Employment	267	145	148	271	167	367	276	194	285	222
Medical Travel	Health and Social Services	151	42	91	158	261	295	37	72	157	232
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	211	219	114	671	143	255	237	224	-	174
The Business Development Fund	Resources, Wildlife and Economic Development	118	84	100	198	81	116	23	47	248	109
The Water and Sewer Subsidy Program	Municipal and Community Affairs	-	-	166	4	93	35	-	62	178	108
Non-insured Health Benefits	Health and Social Services	142	97	117	99	121	139	131	134	137	123
Foster Care	Health and Social Services	24	90	80	172	78	54	97	51	173	79
Children - Residential Care and Group Homes	Health and Social Services	135	29	130	-	282	91	32	65	-	132
Total Per Capita Expenditures - Major Programs		**7,528**	**5,088**	**7,057**	**11,228**	**9,205**	**9,543**	**5,364**	**6,682**	**10,463**	**8,827**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

for the year ended March 31, 1998

Major Programs

SOUTH SLAVE COMMUNITIES

Program	Department	1997-98 Fort Resolution	1997-98 Lutsel K'e	1997-98 Enterprise	1996-97 - Revised Fort Resolution	1996-97 - Revised Lutsel K'e	1996-97 - Revised Enterprise
Regional Health Boards	Health and Social Services	1,449,125	1,397,395	73,746	1,839,783	1,223,217	99,238
Schools	Education, Culture and Employment	1,063,817	553,069	-	1,074,118	508,635	-
Public Housing	Northwest Territories Housing Corporation	1,512,000	743,000	-	856,000	470,000	-
Social Assistance	Education, Culture and Employment	387,235	359,174	-	366,491	271,686	11,611
Physicians Billings	Health and Social Services	284,334	185,111	3,942	173,573	118,316	3,381
Police Services	Justice	110,279	100,686	15,554	344,780	201,923	-
Correctional Facilities	Justice	128,490	-	-	326,157	640,760	-
Lease Payments	Public Works and Services	558,400	-	-	67,851	4,427	-
Municipal Operating Assistance	Municipal and Community Affairs	163,562	52,868	-	556,682	-	-
Residential Care for the Elderly and Handicapped	Health and Social Services	224,816	86,179	36,654	10,613	1,027	-
Airport Operations	Transportation	90,325	60,313	13,026	225,331	93,912	20
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	91,781	61,697	-	232,712	73,387	6,355
Post Secondary Student Services	Education, Culture and Employment	1,000	4,000	-	69,989	67,288	-
Medical Travel	Health and Social Services	65,639	25,700	2,343	88,165	54,804	-
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	-	-	-	-	-	-
The Business Development Fund	Resources, Wildlife and Economic Development	323,264	143,565	26,000	266,910	190,000	-
The Water and Sewer Subsidy Program	Municipal and Community Affairs	122,133	52,171	98,317	130,283	9,729	105,339
Non-insured Health Benefits	Health and Social Services	73,097	8,310	5,611	75,535	56,792	11,580
Foster Care	Health and Social Services	2,249	18,633	-	9,123	28,830	-
Children - Residential Care and Group Homes	Health and Social Services	85,118	59,946	9,330	120,399	14,503	-
Total Expenditures - Major Programs		**6,736,663**	**3,911,816**	**284,524**	**6,834,495**	**4,029,236**	**237,524**

Western Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)

for the year ended March 31, 1998

Major Programs - South Slave Communities

Program	Department	1997-98 Fort Resolution	1997-98 Lutsel K'e	1997-98 Enterprise	1996-97 - Revised 1996 Census Fort Resolution	1996-97 - Revised 1996 Census Lutsel K'e	1996-97 - Revised 1996 Census Enterprise
1997 NWT Population Projection per NWT Bureau of Statistics		**579**	**307**	**86**	**536**	**304**	**86**
Regional Health Boards	Health and Social Services	2,503	4,552	858	3,432	4,024	1,154
Schools	Education, Culture and Employment	1,837	1,802	-	2,004	1,673	-
Public Housing	Northwest Territories Housing Corporation	2,611	2,420	-	1,597	1,546	-
Social Assistance	Education, Culture and Employment	491	603	46	684	894	135
Physicians Billings	Health and Social Services	240	355	223	324	389	39
Police Services	Justice	491	859	-	643	664	-
Correctional Facilities	Justice	572	281	426	609	2,108	-
Lease Payments	Public Works and Services	222	-	-	127	15	-
Municipal Operating Assistance	Municipal and Community Affairs	964	-	-	1,039	-	-
Residential Care for the Elderly and Handicapped	Health and Social Services	149	208	108	20	3	-
Airport Operations	Transportation	295	188	-	420	309	0
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	188	35	116	434	241	74
Post Secondary Student Services	Education, Culture and Employment	159	201	-	131	221	-
Medical Travel	Health and Social Services	113	84	27	164	180	-
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	-	-	-	-	-	-
The Business Development Fund	Resources, Wildlife and Economic Development	558	468	302	498	625	-
The Water and Sewer Subsidy Program	Municipal and Community Affairs	211	170	1,143	243	32	1,225
Non-insured Health Benefits	Health and Social Services	111	148	105	141	187	135
Foster Care	Health and Social Services	4	61	-	17	95	-
Children - Residential Care and Group Homes	Health and Social Services	-	-	-	225	48	-
Total Per Capita Expenditures - Major Programs		**11,720**	**12,433**	**3,356**	**12,751**	**13,254**	**2,762**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

for the year ended March 31, 1998

Major Programs

NORTH SLAVE COMMUNITIES

Program	Department	1997-98 Detah	1997-98 Wha Ti	1997-98 Rae Lakes	1997-98 Rae/ Edzo	1997-98 Snare Lake	1996-97 - Revised Detah	1996-97 - Revised Wha Ti	1996-97 - Revised Rae Lakes	1996-97 - Revised Rae/ Edzo	1996-97 - Revised Snare Lake
Regional Health Boards	Health and Social Services	49,681	903,394	694,119	4,468,557	246,678	-	853,338	694,247	3,131,564	206,742
Schools	Education, Culture and Employment	326,070	994,563	1,462,989	3,498,284	382,820	311,165	873,656	372,002	4,176,793	366,018
Public Housing	Northwest Territories Housing Corporation	-	161,000	-	3,293,000	-	726,000	85,000	-	1,867,000	-
Social Assistance	Education, Culture and Employment	-	3,741	-	983,988	-	72,010	766,710	446,476	1,489,219	202,341
Physicians Billings	Health and Social Services	57,408	550,188	91,731	1,150,739	88,667	-	81,419	83,691	546,454	25,704
Police Services	Justice	155	89,518	65,600	437,901	33,593	-	-	-	803,571	-
Correctional Facilities	Justice	-	28,787	-	283,695	-	29,530	244,120	29,530	134,375	-
Lease Payments	Public Works and Services	-	557,609	-	932,494	-	-	162,934	9,408	449,736	14,027
Municipal Operating Assistance	Municipal and Community Affairs	-	83,216	96,157	-	110,943	-	586,957	-	810,919	-
Residential Care for the Elderly and Handicapped	Health and Social Services	-	194,186	-	577,667	-	-	5,903	4,916	395,147	-
Airport Operations	Transportation	28,647	65,309	37,495	283,652	17,987	-	84,285	96,929	6,000	89,595
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	-	38,658	27,136	382,887	4,850	-	12,210	135,387	246,363	2,250
Post Secondary Student Services	Education, Culture and Employment	53,664	-	-	364,233	-	-	48,606	11,781	382,621	8,674
Medical Travel	Health and Social Services	58	33,522	23,952	115,124	10,548	-	32,855	38,141	100,997	16,750
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	-	-	-	-	-	-	-	-	-	-
The Business Development Fund	Resources, Wildlife and Economic Development	-	101,600	106,180	206,460	89,247	-	97,215	94,608	232,112	87,472
The Water and Sewer Subsidy Program	Municipal and Community Affairs	85,633	200,951	-	426,825	-	96,777	202,031	-	491,897	-
Non-insured Health Benefits	Health and Social Services	429	17,260	43,267	252,880	26,063	25,330	56,430	62,344	240,171	16,863
Foster Care	Health and Social Services	19,734	17,410	58,034	241,428	67,900	843	16,182	7,000	194,159	5,790
Children - Residential Care and Group Homes	Health and Social Services	9,480	26,503	-	375,413	40,896	-	-	28,670	52,334	-
Total Expenditures - Major Programs		**630,958**	**4,067,415**	**2,706,660**	**18,275,228**	**1,120,194**	**1,261,655**	**4,209,851**	**2,115,130**	**15,751,432**	**1,042,226**

Western Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)

for the year ended March 31, 1998

Major Programs - North Slave Communities

Program	Department	1997-98 Detah	1997-98 Wha Ti	1997-98 Rae Lakes	1997-98 Rae/Edzo	1997-98 Snare Lake	1996-97 - Revised 1996 Census Detah	1996-97 - Revised 1996 Census Wha Ti	1996-97 - Revised 1996 Census Rae Lakes	1996-97 - Revised 1996 Census Rae/Edzo	1996-97 - Revised 1996 Census Snare Lake
1997 NWT Population Projection per NWT Bureau of Statistics		**168**	**438**	**289**	**1,716**	**129**	**190**	**418**	**256**	**1,662**	**135**
Regional Health Boards	Health and Social Services	296	2,063	2,402	2,604	1,912	-	2,041	2,712	1,884	1,531
Schools	Education, Culture and Employment	1,941	2,271	5,062	2,039	2,968	1,638	2,090	1,453	2,513	2,711
Public Housing	Northwest Territories Housing Corporation	7,512	368	-	1,919	-	3,821	203	-	1,123	-
Social Assistance	Education, Culture and Employment	342	1,256	317	671	687	379	1,834	1,744	896	1,499
Physicians Billings	Health and Social Services	1	217	247	290	303	-	195	327	329	190
Police Services	Justice	-	6	-	421	-	-	-	-	483	-
Correctional Facilities	Justice	-	505	-	467	-	155	584	115	81	-
Lease Payments	Public Works and Services	-	66	-	165	-	-	390	37	271	104
Municipal Operating Assistance	Municipal and Community Affairs	-	1,273	-	543	-	-	1,604	-	488	-
Residential Care for the Elderly and Handicapped	Health and Social Services	376	61	-	431	317	-	14	19	238	-
Airport Operations	Transportation	-	190	319	2	961	-	202	370	4	664
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	3	53	208	200	265	-	29	529	148	17
Post Secondary Student Services	Education, Culture and Employment	-	88	94	223	38	-	116	46	230	64
Medical Travel	Health and Social Services	0	77	83	67	82	-	79	149	61	124
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	-	-	-	-	-	-	-	-	-	-
The Business Development Fund	Resources, Wildlife and Economic Development	-	232	367	120	692	-	233	370	140	648
The Water and Sewer Subsidy Program	Municipal and Community Affairs	510	459	-	249	-	509	483	-	296	-
Non-insured Health Benefits	Health and Social Services	118	104	90	115	97	133	135	244	145	125
Foster Care	Health and Social Services	117	40	201	141	526	4	39	27	117	43
Children - Residential Care and Group Homes	Health and Social Services	-	123	186	47	-	-	-	112	31	-
Total Per Capita Expenditures - Major Programs		**11,216**	**9,449**	**9,576**	**10,715**	**8,848**	**6,640**	**10,071**	**8,262**	**9,477**	**7,720**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

for the year ended March 31, 1998

Major Programs

DEH CHO COMMUNITIES

Program	Department	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake
		1997-98							
Regional Health Boards	Health and Social Services	705,225	-	1,353,967	286,055	195,633	348,859	191,651	85,000
Schools	Education, Culture and Employment	1,247,532	390,515	191,410	324,147	983,021	384,744	208,724	127,927
Public Housing	Northwest Territories Housing Corporation	1,461,000	261,000	-	-	246,000	-	-	-
Social Assistance	Education, Culture and Employment	428,390	-	-	-	536,891	-	-	-
Physicians Billings	Health and Social Services	270,592	219,369	17,461	9,661	233,510	71,512	14,046	20,563
Police Services	Justice	160,346	197	13,365	10,743	50,031	49,765	11,872	16,078
Correctional Facilities	Justice	71,150	76,994	-	-	-	-	-	-
Lease Payments	Public Works and Services	675,955	-	-	-	574,088	-	-	-
Municipal Operating Assistance	Municipal and Community Affairs	1,429	-	9,749	13,442	59,827	46,037	17,790	-
Residential Care for the Elderly and Handicapped	Health and Social Services	310,017	-	11,892	12,870	199,076	12,870	-	12,870
Airport Operations	Transportation	123,944	36,229	8,413	9,498	93,373	37,242	11,414	759
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	195,118	-	-	-	19,996	8,534	-	-
Post Secondary Student Services	Education, Culture and Employment	106,840	-	41,763	41,763	41,763	125,290	-	130,153
Medical Travel	Health and Social Services	57,526	-	15,343	32,749	80,288	77,488	36,418	13,479
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	-	-	-	-	-	-	-	-
The Business Development Fund	Resources, Wildlife and Economic Development	343,123	-	7,500	44,673	327,111	62,721	43,623	112,000
The Water and Sewer Subsidy Program	Municipal and Community Affairs	225,048	200,329	-	-	387,259	146,044	-	-
Non-insured Health Benefits	Health and Social Services	124,418	545	9,530	16,613	349,504	55,333	7,751	54,522
Foster Care	Health and Social Services	23,169	7,101	-	9,867	93,408	21,556	-	-
Children - Residential Care and Group Homes	Health and Social Services	44,206	11,650	26,085	26,085	30,068	12,718	26,085	26,085
Total Expenditures - Major Programs		**6,575,029**	**1,203,931**	**1,706,479**	**838,167**	**4,500,848**	**1,460,713**	**569,374**	**599,436**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

for the year ended March 31, 1998

Major Programs

DEH CHO COMMUNITIES

1996-97- Revised

Program	Department	Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake
Regional Health Boards	Health and Social Services	1,267,182	-	455,693	227,840	1,076.704	933,649	410,406	69,476
Schools	Education, Culture and Employment	1,196,789	405,911	188,494	267,283	945 463	443,809	235,555	131,122
Public Housing	Northwest Territories Housing Corporation	965,000	43,000	-	-	-	46,000	-	-
Social Assistance	Education, Culture and Employment	364,421	188,266	34,578	16,253	276 612	113,746	30,798	19,835
Physicians Billings	Health and Social Services	464,624	-	23,435	17,277	128,829	77,410	30,974	8,310
Police Services	Justice	284,341	-	-	-	278,846	-	-	-
Correctional Facilities	Justice	992,368	-	14,830	29,530	235,986	111,140	45,543	14,830
Lease Payments	Public Works and Services	52,141	138,212	18,364	-	11,014	-	10,140	-
Municipal Operating Assistance	Municipal and Community Affairs	706,533	-	-	-	562,500	-	-	-
Residential Care for the Elderly and Handicapped	Health and Social Services	26,717	1,268,319	26,695	26,695	26,695	80,085	-	-
Airport Operations	Transportation	3,087	-	20,908	14,857	90,725	56,960	24,412	-
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	79,503	-	142,738	809	618,284	131,427	1,497	399
Post Secondary Student Services	Education, Culture and Employment	156,263	-	1,781	-	35,679	5,487	2,418	-
Medical Travel	Health and Social Services	41,789	-	23,651	23,196	120,838	95,064	50,733	4,776
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	-	-	-	-	-	-	-	-
The Business Development Fund	Resources, Wildlife and Economic Development	58,669	-	35,020	103,967	158,575	77,125	66,035	-
The Water and Sewer Subsidy Program	Municipal and Community Affairs	138,009	187,275	-	-	421,276	154,251	-	-
Non-insured Health Benefits	Health and Social Services	101,756	32,206	7,478	8,443	113,881	29,288	10,280	538
Foster Care	Health and Social Services	39,760	313	-	-	30,582	911	-	-
Children - Residential Care and Group Homes	Health and Social Services	57,637	-	91,406	-	-	137,568	-	-
Total Expenditures - Major Programs		**6,996,589**	**2,263,502**	**1,085,071**	**736,150**	**5,132,489**	**2,493,920**	**918,791**	**249,286**

Western Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)
for the year ended March 31, 1998

Major Programs - Deh Cho Communities

Program	Department	1997-98 Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake	1996-97 - Revised 1996 Census Fort Providence	Hay River Reserve	Jean Marie River	Nahanni Butte	Fort Liard	Wrigley	Trout Lake	Kakisa Lake
1997 NWT Population Projection per NWT Bureau of Statistics		720	249	93	183	559	193	68	36	748	253	83	79	512	187	68	36
Regional Health Boards	Health and Social Services	979	-	25,547	2,777	350	1,866	2,818	2,361	1,694	-	8,598	3,038	2,103	5,591	6,035	1,930
Schools	Education, Culture and Employment	1,733	1,568	3,612	3,147	1,799	1,993	3,069	3,556	1,600	1,604	3,556	3,564	1,847	2,658	3,464	3,642
Public Housing	Northwest Territories Housing Corporation	2,029	1,048	-	-	440	497	-	-	1,298	170	-	-	-	275	-	-
Social Assistance	Education, Culture and Employment	376	881	129	94	418	371	307	571	487	744	652	217	540	661	453	551
Physicians Billings	Health and Social Services	273	1	386	153	210	311	222	656	621	-	442	230	252	464	456	231
Police Services	Justice	437				705				380		-	-	545		-	-
Correctional Facilities	Justice	963		224	125	356	127		158	1,327		280	394	461	666	670	412
Lease Payments	Public Works and Services	99	309			-	-	-	-	70	546	346	-	22		149	-
Municipal Operating Assistance	Municipal and Community Affairs	939				1,027				945				1,099		-	-
Residential Care for the Elderly and Handicapped	Health and Social Services	210	47	1,280	650	129	715	384	4,340	96	5,013	504	356	52	480		
Airport Operations	Transportation	7		196	792	198	242	360		4		194	198	177	141	350	
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	213	2	243	213	904	376	156	1,930	196		2,603	11	1,208	787	22	11
Post Secondary Student Services	Education, Culture and Employment	273				36	44			209		34		76	11	36	
Medical Travel	Health and Social Services	80		289	118	146	401	536	174	96		446	109	236	569	746	133
Block Funding to Taxed Band Municipalities	Municipal and Community Affairs																
The Business Development Fund	Resources, Wildlife and Economic Development	477		142	434	585	325	642	1,111	78		461	1,186	310	462	971	-
The Water and Sewer Subsidy Program	Municipal and Community Affairs	313	865	-		691	757		-	185	740		-	823	924		
Non-insured Health Benefits	Health and Social Services	120	101	110	64	117	134	117	15	136	127	141	113	222	175	151	15
Foster Care	Health and Social Services	32	29		96	167	112		-	53	1	-	-	60	5		-
Children - Residential Care and Group Homes	Health and Social Services	13							-	77	-	1,725	-	-	824		-
Total Per Capita Expenditures - Major Programs		9,204	4,791	32,278	8,871	8,147	8,234	8,510	17,270	9,354	8,947	20,473	9,815	10,824	14,936	13,512	6,925

Western Community Level Expenditure Data (Excluding Capital Expenditures)

for the year ended March 31, 1998

Major Programs

SAHTU COMMUNITIES **1997-98**

Program	Department	Norman Wells	Fort Norman	Fort Good Hope	Deline	Colville Lake
Regional Health Boards	Health and Social Services	596,944	605,921	976,188	607,920	371,432
Schools	Education, Culture and Employment	1,353,337	1,087,863	1,793,868	1,451,446	261,626
Public Housing	Northwest Territories Housing Corporation	474,000	1,465,000	771,000	2,377,000	-
Social Assistance	Education, Culture and Employment	748,280	499,477	613,590	402,201	-
Physicians Billings	Health and Social Services	83,037	210,405	454,868	301,668	35,471
Police Services	Justice	112,164	105,932	136,354	120,209	20,313
Correctional Facilities	Justice	26,384	89,607	15,743	111,582	-
Lease Payments	Public Works and Services	-	687,510	770,704	679,833	-
Municipal Operating Assistance	Municipal and Community Affairs	771,893	188,796	130,248	104,514	88,516
Residential Care for the Elderly and Handicapped	Health and Social Services	-	76,243	371,433	331,845	95,137
Airport Operations	Transportation	190,353	134,087	127,176	115,521	17,199
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	16,615	89,527	221,795	154,348	21,517
Post Secondary Student Services	Education, Culture and Employment	53,664	-	-	107,329	-
Medical Travel	Health and Social Services	398,335	7,084	690,702	449,203	150,949
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	-	-	-	-	-
The Business Development Fund	Resources, Wildlife and Economic Development	172,760	141,954	167,548	183,810	14,382
The Water and Sewer Subsidy Program	Municipal and Community Affairs	276,868	207,100	366,345	187,312	-
Non-insured Health Benefits	Health and Social Services	111,810	104,918	86,019	27,370	683
Foster Care	Health and Social Services	7,838	31,353	119,602	125,411	-
Children - Residential Care and Group Homes	Health and Social Services	81,857	49,954	90,389	62,087	42,196
Total Expenditures - Major Programs		**5,476,139**	**5,782,730**	**7,903,572**	**7,900,609**	**1,119,420**

Western Community Level Expenditure Data (Excluding Capital E

for the year ended March 31, 1998

Major Programs

SAHTU COMMUNITIES **1996-97 - Revised**

Program	Norman Wells	Fort Norman	Fort Good Hope	Deline	Colville Lake
Regional Health Boards	1,343,144	1,670,841	1,669,351	1,488,393	342,531
Schools	1,110,022	1,148,218	2,119,690	1,331,427	315,347
Public Housing	360,000	1,054,000	695,000	1,580,000	-
Social Assistance	73,078	189,838	519,385	476,172	71,796
Physicians Billings	184,598	125,511	171,539	180,937	15,519
Police Services	277,472	208,791	542,582	241,758	-
Correctional Facilities	73,945	152,587	545,379	344,407	44,415
Lease Payments	15,391	52,271	8,750	68,688	-
Municipal Operating Assistance	-	722,913	719,856	679,090	-
Residential Care for the Elderly and Handicapped	109,662	38,775	56,370	196,578	7,868
Airport Operations	1,116,688	222,443	122,764	122,654	86,398
Services Provided by Hospitals Outside the Northwest Territories	142,282	56,375	105,530	49,457	314
Post Secondary Student Services	68,501	132,266	228,881	87,720	14,422
Medical Travel	264,572	351,577	470,286	446,320	89,539
Block Funding to Taxed Based Municipalities	-	-	-	-	-
The Business Development Fund	100,720	25,066	46,477	82,546	21,000
The Water and Sewer Subsidy Program	286,234	240,210	598,326	219,822	-
Non-insured Health Benefits	92,082	53,221	88,742	76,652	11,884
Foster Care	46,123	26,326	96,767	58,768	12,738
Children - Residential Care and Group Homes	11,686	6,477	155,325	83,954	1,419
Total Expenditures - Major Programs	**5,676,200**	**6,477,706**	**8,961,000**	**7,815,343**	**1,035,190**

Western Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)

for the year ended March 31, 1998

Major Programs - Sahtu Communities **1997-98**

Program	Department	Norman Wells	Fort Norman	Fort Good Hope	Deline	Colville Lake
1997 NWT Population Projection per NWT Bureau of Statistics		**671**	**408**	**662**	**617**	**90**
Regional Health Boards	Health and Social Services	890	1,485	1,475	985	4,127
Schoo's	Education, Culture and Employment	2,017	2,666	2,710	2,352	2,907
Public Housing	Northwest Territories Housing Corporation	706	3,591	1,165	3,853	-
Social Assistance	Education, Culture and Employment	124	516	687	489	394
Physicians Billings	Health and Social Services	257	314	267	220	253
Police Services	Justice	819	899	681	479	-
Correctional Facilities	Justice	-	187	609	1,015	1,057
Lease Payments	Public Works and Services	39	220	24	181	-
Municipal Operating Assistance	Municipal and Community Affairs	-	1,685	1,164	1,102	-
Residential Care for the Elderly and Handicapped	Health and Social Services	202	122	137	275	469
Airport Operations	Transportation	1,199	414	212	173	984
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	220	338	176	59	9
Post Secondary Student Services	Education, Culture and Employment	25	219	335	250	239
Medical Travel	Health and Social Services	594	17	1,043	728	1,677
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	-	-	-	-	-
The Business Development Fund	Resources, Wildlife and Economic Development	257	348	253	298	160
The Water and Sewer Subsidy Program	Municipal and Community Affairs	413	508	553	304	-
Non-insured Health Benefits	Health and Social Services	197	228	134	130	133
Foster Care	Health and Social Services	12	77	181	203	-
Children - Residential Care and Group Homes	Health and Social Services	-	-	83	339	-
Total Per Capita Expenditures - Major Programs		**7,970**	**13,835**	**11,888**	**13,435**	**12,409**

Western Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)

for the year ended March 31, 1998

Major Programs - Sahtu Communities

Program	Department	1996-97 - Revised 1996 Census Norman Wells	Fort Norman	Fort Good Hope	Deline	Colville Lake
1997 NWT Population Projection per NWT Bureau of Statistics		**798**	**450**	**644**	**616**	**90**
Regional Health Boards	Health and Social Services	1,683	3,713	2,592	2,416	3,806
Schools	Education, Culture and Employment	1,391	2,552	3,291	2,161	3,504
Public Housing	Northwest Territories Housing Corporation	451	2,342	1,079	2,565	-
Social Assistance	Education, Culture and Employment	92	422	806	773	798
Physicians Billings	Health and Social Services	231	279	266	294	172
Police Services	Justice	348	464	843	392	-
Correctional Facilities	Justice	93	339	847	559	494
Lease Payments	Public Works and Services	19	116	14	112	-
Municipal Operating Assistance	Municipal and Community Affairs	-	1,606	1,118	1,102	-
Residential Care for the Elderly and Handicapped	Health and Social Services	137	86	88	319	87
Airport Operations	Transportation	1,399	494	191	199	960
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	178	125	164	80	3
Post Secondary Student Services	Education, Culture and Employment	86	294	355	142	160
Medical Travel	Health and Social Services	332	781	730	725	995
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	-	-	-	-	-
The Business Development Fund	Resources, Wildlife and Economic Development	126	56	72	134	233
The Water and Sewer Subsidy Program	Municipal and Community Affairs	359	534	929	357	-
Non-insured Health Benefits	Health and Social Services	115	118	138	124	132
Foster Care	Health and Social Services	58	59	150	95	142
Children - Residential Care and Group Homes	Health and Social Services	15	14	241	136	16
Total Per Capita Expenditures - Major Programs		**7,113**	**14,395**	**13,915**	**12,687**	**11,502**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

for the year ended March 31, 1998

Major Programs

BEAUFORT/DELTA COMMUNITIES **1997-98**

Program	Department	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk
Regional Health Boards	Health and Social Services	1,655,614	3,344,945	328,479	2,717,837	318,217	381,028	565,654
Schools	Education, Culture and Employment	1,260,998	2,525,844	324,147	1,748,661	369,354	953,203	671,378
Public Housing	Northwest Territories Housing Corporation	2,778,000	2,346,000	603,000	3,930,000	836,000	2,109,000	945,000
Social Assistance	Education, Culture and Employment	581,788	853,039	-	927,867	31,802	-	16,836
Physicians Billings	Health and Social Services	492,608	516,679	142,732	790,615	72,246	339,466	356,647
Police Services	Justice	208,441	174,067	23,290	115,177	25,179	78,518	54,961
Correctional Facilities	Justice	73,537	180,407	-	50,467	-	4,500	-
Lease Payments	Public Works and Services	871,880	715,034	451,693	1,236,875	601,617	800,854	560,504
Municipal Operating Assistance	Municipal and Community Affairs	148,696	176,308	-	253,787	118,259	246,111	96,653
Residential Care for the Elderly and Handicapped	Health and Social Services	138,845	269,450	87,157	536,743	24,762	91,276	190,274
Airport Operations	Transportation	190,960	177,053	232,412	240,377	26,944	109,093	55,669
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	107,693	245,639	32,626	205,512	38,487	84,697	33,573
Post Secondary Student Services	Education, Culture and Employment	642,820	321,410	-	910,853	-	-	-
Medical Travel	Health and Social Services	392,821	389,412	50,806	451,597	112,092	298,851	160,572
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	-	-	-	-	-	-	-
The Business Development Fund	Resources, Wildlife and Economic Development	82,597	61,679	36,918	93,298	174,783	16,894	11,095
The Water and Sewer Subsidy Program	Municipal and Community Affairs	215,668	300,029	152,589	404,603	75,936	139,532	52,960
Non-insured Health Benefits	Health and Social Services	118,146	123,646	21,064	193,236	431	150,941	14,758
Foster Care	Health and Social Services	47,029	101,897	-	195,955	-	30,819	-
Children - Residential Care and Group Homes	Health and Social Services	89,219	99,960	16,395	108,736	18,974	18,613	35,786
Total Expenditures - Major Programs		**10,097,361**	**12,922,497**	**2,503,308**	**15,112,196**	**2,845,083**	**5,853,397**	**3,822,320**

Western Community Level Expenditure Data (Excluding Capital Expenditures)

for the year ended March 31, 1998

Major Programs

BEAUFORT/DELTA COMMUNITIES

1997-96 - Revised

Program	Department	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk
Regional Health Boards	Health and Social Services	2,292,600	2,712,832	539,058	2,182,204	528,465	520.328	642,796
Schools	Education, Culture and Employment	1,621,649	1,690,464	266,285	2,161,201	328,120	1,015,276	671,199
Public Housing	Northwest Territories Housing Corporation	1,993,000	1,685,000	458,000	2,645,000	740,000	1,775,000	866,000
Social Assistance	Education, Culture and Employment	378,396	559,328	106,418	924,979	70,747	-	453,198
Physicians Billings	Health and Social Services	262,408	253,007	52,841	252,718	47,024	109,866	57,038
Police Services	Justice	418,956	597,527	-	635,989	13,736	-	-
Correctional Facilities	Justice	267,694	936,112	93,015	444,615	-	203,952	33,291
Lease Payments	Public Works and Services	42,897	116,608	-	47,865	-	10,800	-
Municipal Operating Assistance	Municipal and Community Affairs	871,308	752,665	470,677	1,241,154	633,277	839,350	568,290
Residential Care for the Elderly and Handicapped	Health and Social Services	57,500	60,867	46,318	108,353	16,747	-	30,433
Airport Operations	Transportation	222,449	185,735	150	489,009	142,610	254,337	111,112
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	118,470	124,715	2,829	153,399	5,418	29,674	16,361
Post Secondary Student Services	Education, Culture and Employment	128,333	196,456	30,074	252,597	54,398	96,652	38,102
Medical Travel	Health and Social Services	287,384	272,671	43,651	329,310	89,016	213,585	104,011
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	-	-	-	-	-	-	-
The Business Development Fund	Resources, Wildlife and Economic Development	51,588	24,879	14,749	39,383	36,500	92,170	35,232
The Water and Sewer Subsidy Program	Municipal and Community Affairs	228,511	381,238	138,328	443,448	108,954	105,717	91,164
Non-insured Health Benefits	Health and Social Services	109,138	126,519	17,840	124,726	18,391	33,640	32,154
Foster Care	Health and Social Services	56,716	58,315	9,118	75,544	7,862	6,454	14,151
Children - Residential Care and Group Homes	Health and Social Services	10,500	12,995	2,343	121,907	2,274	-	4,134
Total Expenditures - Major Programs		**9,419,497**	**10,747,933**	**2,291,694**	**12,673,401**	**2,843,539**	**5,306,801**	**3,768,666**

Western Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)

for the year ended March 31, 1998

Major Programs - Beaufort/Delta Communities **1997-98**

Program	Department	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk
1997 NWT Population Projection per NWT Bureau of Statistics		**917**	**841**	**151**	**1,088**	**146**	**450**	**294**
Regional Health Boards	Health and Social Services	1,805	3,977	2,175	2,498	2,180	847	1,924
Schools	Education, Culture and Employment	1,375	3,003	2,147	1,607	2,530	2,118	2,284
Public Housing	Northwest Territories Housing Corporation	3,029	2,790	3,993	3,612	5,726	4,687	3,214
Social Assistance	Education, Culture and Employment	537	614	945	727	495	754	1,213
Physicians Billings	Health and Social Services	287	274	255	160	227	206	243
Police Services	Justice	466	745	-	626	160	-	42
Correctional Facilities	Justice	223	1,116	988	832	170	345	724
Lease Payments	Public Works and Services	80	215	-	46	-	10	-
Municipal Operating Assistance	Municipal and Community Affairs	951	850	2,991	1,137	4,121	1,780	1,906
Residential Care for the Elderly and Handicapped	Health and Social Services	798	501	109	937	130	41	122
Airport Operations	Transportation	148	316	-	235	968	657	378
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	181	199	183	244	3	365	83
Post Secondary Student Services	Education, Culture and Employment	117	292	216	189	264	188	114
Medical Travel	Health and Social Services	428	463	336	415	768	664	546
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	-	-	-	-	-	-	-
The Business Development Fund	Resources, Wildlife and Economic Development	90	73	244	86	1,197	38	38
The Water and Sewer Subsidy Program	Municipal and Community Affairs	235	357	1,011	372	520	310	180
Non-insured Health Benefits	Health and Social Services	145	146	1,069	154	128	297	132
Foster Care	Health and Social Services	51	121	-	180	-	68	-
Children - Residential Care and Group Homes	Health and Social Services	-	-	306	274	-	51	183
Total Per Capita Expenditures - Major Programs		**10,947**	**16,052**	**16,970**	**14,331**	**19,585**	**13,426**	**13,325**

Western Community Level Per Capita Expenditure Data (Excluding Capital Expenditures)

for the year ended March 31, 1998

Major Programs - Beaufort/Delta Communities

Program	Department	Aklavik	Fort McPherson	Tsiigehtchic	Tuktoyaktuk	Sachs Harbour	Holman	Paulatuk
					1996-97 - Revised 1996 Census			
1997 NWT Population Projection per NWT Bureau of Statistics		727	878	162	943	135	423	277
Regional Health Boards	Health and Social Services	3,154	3,090	3,328	2,314	3,915	1,230	2,321
Schools	Education, Culture and Employment	2,231	1,925	1,644	2,292	2,431	2,400	2,423
Public Housing	Northwest Territories Housing Corporation	2,741	1,919	2,827	2,805	5,481	4,196	3,126
Social Assistance	Education, Culture and Employment	520	637	657	981	524	-	1,636
Physicians Billings	Health and Social Services	361	288	326	268	348	260	206
Police Services	Justice	576	681	-	674	102	-	-
Correctional Facilities	Justice	368	1,066	574	471	-	482	120
Lease Payments	Public Works and Services	59	133	-	51	-	26	-
Municipal Operating Assistance	Municipal and Community Affairs	1,198	857	2,905	1,316	4,691	1,984	2,052
Residential Care for the Elderly and Handicapped	Health and Social Services	79	69	286	115	124	-	110
Airport Operations	Transportation	306	212	1	519	1,056	601	401
Services Provided by Hospitals Outside the Northwest Territories	Health and Social Services	163	142	17	163	40	70	59
Post Secondary Student Services	Education, Culture and Employment	177	224	186	268	403	228	138
Medical Travel	Health and Social Services	395	311	269	349	659	505	375
Block Funding to Taxed Based Municipalities	Municipal and Community Affairs	-	-	-	-	-	-	-
The Business Development Fund	Resources, Wildlife and Economic Development	71	28	91	42	270	218	127
The Water and Sewer Subsidy Program	Municipal and Community Affairs	314	434	854	470	807	250	329
Non-insured Health Benefits	Health and Social Services	150	144	110	132	136	80	116
Foster Care	Health and Social Services	78	66	56	80	58	15	51
Children - Residential Care and Group Homes	Health and Social Services	14	15	14	129	17	-	15
Total Per Capita Expenditures - Major Programs		12,957	12,241	14,146	13,439	21,063	12,546	13,605